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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2016-17 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 65, 69 through 78, and 151, 60 percent of General Revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	155,786,420

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	151,265,624

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2016-2017 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,650,622

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 313,702,666
 TOTAL ALL FUNDS 313,702,666

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 239,800,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2016-2017 academic year shall be as follows:

Academic Scholars
 4-Year Institutions..... \$103
 2-Year Institutions..... \$ 63
 Upper-Division Programs at Florida Colleges..... \$ 71
 Career/Technical Centers..... \$ 52
 Medallion Scholars
 4-Year Institutions..... \$ 77
 2-Year Institutions..... \$ 63
 Upper-Division Programs at Florida Colleges..... \$ 53
 Career/Technical Centers..... \$ 39
 Gold Seal Vocational Scholars
 Career Certificate Program..... \$ 39
 Applied Technology Diploma Program..... \$ 39
 Technical Degree Education Program..... \$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

From the funds in Specific Appropriation 4, \$16,997,277, along with any unexpended funds from the fall and spring term award disbursements, is provided to implement Florida's Bright Futures Scholarship Program for the summer term.

5 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 5,308,663

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2016, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

SECTION 1 - EDUCATION ENHANCEMENT

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 62,403,573

Funds in Specific Appropriation 6 are allocated in Specific
 Appropriation 76. These funds are provided for Florida Student
 Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 307,512,236
 TOTAL ALL FUNDS 307,512,236

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 313,969,431

Funds provided in Specific Appropriation 7 are allocated in
 Specific Appropriation 94.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 103,776,356

Funds in Specific Appropriations 8 and 95 are provided to implement
 the requirements of sections 1003.03 and 1011.685, Florida Statutes. The
 class size reduction allocation factor for grades prekindergarten to
 grade 3 shall be \$1,313.27, for grades 4 to 8 shall be \$895.79, and for
 grades 9 to 12 shall be \$897.95. The class size reduction allocation
 shall be recalculated based on enrollment through the October 2016 FTE
 survey except as provided in section 1003.03(4), Florida Statutes. If
 the total class size reduction allocation is greater than the
 appropriation in Specific Appropriations 8 and 95, funds shall be
 prorated to the level of the appropriation based on each district's
 calculated amount. The Commissioner of Education may withhold
 disbursement of these funds until a district is in compliance with
 reporting information required for class size reduction implementation.

9 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 134,582,877

Funds in Specific Appropriation 9 are provided for the Florida
 School Recognition Program to be allocated as awards of up to \$100 per
 student to qualified schools pursuant to section 1008.36, Florida
 Statutes.

If there are funds remaining after payment to qualified schools, the
 balance shall be allocated as discretionary lottery funds to all school
 districts based on each district's K-12 base funding. From these funds,
 school districts shall allocate up to \$5 per unweighted student to be
 used at the discretion of the school advisory council pursuant to
 section 24.121(5), Florida Statutes. If funds are insufficient to
 provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 552,328,664
 TOTAL ALL FUNDS 552,328,664

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 79,157,830

Funds in Specific Appropriation 10 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

11	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	20,000,000

Funds provided in Specific Appropriation 11 shall be allocated to the Department of Education for a Technical Center Rapid Response Grant Program. These grants shall be for the expansion or development of postsecondary programs in high-demand areas at district technical centers.

The Department of Education shall develop a competitive award process to determine the grant recipients. Each district applying for the grants must submit an implementation plan to the Department of Education by June 1, 2016, in a format specified by the Department of Education that must include, but is not limited to the following information: program expansion and development details, projected enrollment, and an expenditure plan for 2016-2017 funds. The implementation plan must be submitted to and approved by the Department of Education prior to the release of any funds. The Department of Education shall award and disburse funding to grant recipients by September 1, 2016.

Districts shall be required to submit quarterly reports, in a format specified by the Department of Education. Funds may not be used to supplant current funds and must be used to expand enrollment in existing programs or to develop new programs.

Funds in Specific Appropriation 11 shall be released 100 percent at the beginning of the first quarter.

TOTAL: PROGRAM: WORKFORCE EDUCATION	
FROM TRUST FUNDS	99,157,830
TOTAL ALL FUNDS	99,157,830

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

12	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
	PROGRAM FUND	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	244,903,227

The funds in Specific Appropriation 12 shall be allocated as follows:

Eastern Florida State College.....	9,243,601
Broward College.....	18,563,942
College of Central Florida.....	4,894,544
Chipola College.....	2,864,087
Daytona State College.....	11,113,162
Florida SouthWestern State College.....	6,765,992
Florida State College at Jacksonville.....	16,708,501
Florida Keys Community College.....	1,421,045
Gulf Coast State College.....	4,682,066
Hillsborough Community College.....	12,568,726
Indian River State College.....	10,268,469
Florida Gateway College.....	2,908,058
Lake-Sumter State College.....	2,894,601
State College of Florida, Manatee-Sarasota.....	4,932,457
Miami Dade College.....	37,706,697
North Florida Community College.....	1,572,715
Northwest Florida State College.....	4,148,904
Palm Beach State College.....	12,297,220
Pasco-Hernando State College.....	6,013,093
Pensacola State College.....	7,497,190
Polk State College.....	5,910,492
Saint Johns River State College.....	3,870,212
Saint Petersburg College.....	14,934,524
Santa Fe College.....	7,737,107
Seminole State College of Florida.....	8,357,450

SECTION 1 - EDUCATION ENHANCEMENT

South Florida State College.....	3,433,156
Tallahassee Community College.....	6,851,244
Valencia College.....	14,743,972

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

13	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	245,270,069

Funds in Specific Appropriation 13 shall be allocated as follows:

University of Florida.....	45,099,045
Florida State University.....	37,680,207
Florida A&M University.....	14,228,081
University of South Florida.....	33,618,003
University of South Florida, St. Petersburg.....	1,484,546
University of South Florida, Sarasota/Manatee.....	1,263,154
Florida Atlantic University.....	19,994,203
University of West Florida.....	7,544,831
University of Central Florida.....	34,500,103
Florida International University.....	29,494,507
University of North Florida.....	12,285,688
Florida Gulf Coast University.....	6,826,438
New College of Florida.....	991,230
Florida Polytechnic University.....	260,033

14	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	12,533,877

15	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	9,349,672

16	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
	HEALTH CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,796,416

17	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
	MEDICAL SCHOOL	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	605,115

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	273,555,149
TOTAL ALL FUNDS	273,555,149

TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,791,159,772
TOTAL ALL FUNDS	1,791,159,772

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 19 through 23, and 26 through 29 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2016-2017 in Specific Appropriations 19 through 23 and 26 through 29.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, the Division of Blind Services, public broadcasting, public school districts, and Florida colleges.

18	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	35,000,000

Funds in Specific Appropriation 18 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 3, 2015. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

19	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	250,350,242

Funds in Specific Appropriation 19 shall be allocated as follows:

Charter Schools.....	75,175,121
Public Schools.....	75,175,121
Florida College System.....	50,000,000
State University System.....	50,000,000

Funds in Specific Appropriation 19 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriation 19 for charter schools shall be distributed in accordance with section 1013.62(1)(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In addition to current statutory requirements, charter schools authorized on or after July 1, 2016 shall obtain a school grade, a surety bond, be accredited by the Commission on Schools of the Southern Association of Colleges and Schools, and be established primarily to serve students in the attendance zone of a school identified in need of intervention and support services pursuant to section 1008.33(3)(b), Florida Statutes, in a facility that is not provided and maintained by the school district.

20 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 5,293,588

Funds in Specific Appropriation 20 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

21 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 40,000,000

Funds in Specific Appropriation 21 shall be provided to expand STEM education through necessary facility construction and renovation at Florida College System institutions. The State Board of Education shall prioritize college capital projects based on return on investment, facility utilization, and need. Funds require a dollar for dollar match from private contributions.

22 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 50,000,000

Funds in Specific Appropriation 22 shall be provided to expand STEM education through necessary facility construction and renovation at Florida universities. The Board of Governors shall prioritize university capital projects based on return on investment, facility utilization, and need. Funds require a dollar for dollar match from private contributions.

23 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 75,370,357

Funds in Specific Appropriation 23 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Washington (3rd and final year).....	9,226,361
Levy (3rd and final year).....	11,471,707
Calhoun (3rd and final year).....	8,419,842
Holmes (3rd and final year).....	18,733,115
Dixie (3rd and final year).....	6,693,200
Hamilton (2nd of 3 Years).....	10,128,694
Jefferson (1st of 3 Years).....	4,816,261
Taylor (1st of 3 Years).....	5,881,177

24 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 16,143,859
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 880,469,361
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 62,000,467

Funds in Specific Appropriation 24 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2016-2017 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

service appropriated for this program in Specific Appropriation 24 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

25 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 60,000,000

26 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 2,633,258

Funds in Specific Appropriation 26 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.

27 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 310,000

Funds in Specific Appropriation 27 are provided for repair and maintenance projects at the Division of Blind Services' Tampa and Daytona facilities.

28 FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 3,142,555

Funds in Specific Appropriation 28 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WCCU-TV/ Transmission Tower Replacement..... 1,795,000
 WQCS-FM/ Replacement of HVAC System..... 1,250,000
 WJCT-TV/FM/ Update Elevators..... 97,555

29 FIXED CAPITAL OUTLAY
 VOCATIONAL-TECHNICAL FACILITIES
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 3,800,000

Funds in Specific Appropriation 29 are provided for maintenance and construction at charter technical centers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 1,484,513,687
 TOTAL ALL FUNDS 1,484,513,687

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 30 through 44 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE 34,898,207

30 SALARIES AND BENEFITS POSITIONS 884.00
 FROM GENERAL REVENUE FUND 9,740,255
 FROM ADMINISTRATIVE TRUST FUND 209,659
 FROM FEDERAL REHABILITATION TRUST
 FUND 37,183,777

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		1,467,459
32	EXPENSES		
	FROM GENERAL REVENUE FUND	6,686	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		10,401,716
33	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULTS WITH DISABILITIES		
	FUNDS		
	FROM GENERAL REVENUE FUND	10,743,484	

From the funds provided in Specific Appropriation 33, \$9,993,484 shall be allocated by the Department of Education to Florida public colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2014-2015 are eligible for funding if the program made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs. Each program must submit an annual accountability report by September 1, 2016 to the Governor, the President of the Senate, the Speaker of the House Representatives, and the State Board of Education.

From the funds in Specific Appropriation 33, \$750,000 in nonrecurring General Revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

34	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA ENDOWMENT		
	FOUNDATION FOR VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	599,823	

Funds in Specific Appropriation 34 are provided for the High School High Tech program to provide high school students with disabilities the opportunity to explore jobs or postsecondary education leading to technology-related careers in the fields of science, technology, engineering and mathematics (STEM).

35	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		480,986

36	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	618,015	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		17,258,886

37	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,232,004	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		4,814,789

Funds provided in Specific Appropriation 37 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

38	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	31,226,986	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST
 FUND 97,493,999

From the funds in Specific Appropriation 38, \$921,085 in General Revenue and \$3,403,258 in the Federal Rehabilitation Trust Fund are provided to allow the Division of Vocational Rehabilitation to fully maximize available federal funding. These additional funds shall be placed in budget reserve and may be released pursuant to the notice and review procedure in section 216.177, Florida Statutes, in thirds beginning with the second quarter. Each request for release must include a report showing significant measurable quarterly progress in the following measures: (1) Average wait list time; (2) Number of persons receiving services (active cases); (3) Number and percentage of customers receiving postsecondary education; (4) Number and percentage of customers receiving CAPE industry certifications; (5) Number and percentage of customers gainfully employed; (6) Average earnings of customers at placement; and (7) Number of students receiving preemployment transition services.

39 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL REHABILITATION TRUST
 FUND 401,073

40 SPECIAL CATEGORIES
 TENANT BROKER COMMISSIONS
 FROM FEDERAL REHABILITATION TRUST
 FUND 97,655

41 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 69,689
 FROM ADMINISTRATIVE TRUST FUND 1,047
 FROM FEDERAL REHABILITATION TRUST
 FUND 250,711

42 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 154,316
 FROM FEDERAL REHABILITATION TRUST
 FUND 515,762

43 DATA PROCESSING SERVICES
 EDUCATION TECHNOLOGY AND INFORMATION
 SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 227,308

44 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM FEDERAL REHABILITATION TRUST
 FUND 217,163

The funds provided in Specific Appropriation 44 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: VOCATIONAL REHABILITATION
 FROM GENERAL REVENUE FUND 54,391,258
 FROM TRUST FUNDS 171,021,990

 TOTAL POSITIONS 884.00
 TOTAL ALL FUNDS 225,413,248

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,091,309

45 SALARIES AND BENEFITS POSITIONS 289.75
 FROM GENERAL REVENUE FUND 4,224,359
 FROM ADMINISTRATIVE TRUST FUND 336,093
 FROM FEDERAL REHABILITATION TRUST
 FUND 9,374,651

46 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 151,524

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		301,749
	FROM GRANTS AND DONATIONS TRUST FUND		10,441
47	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		40,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,473,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
48	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
49	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND		235,198
50	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
51	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
52	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,262,902	
	FROM FEDERAL REHABILITATION TRUST FUND		13,481,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746
	Funds provided in Specific Appropriation 52 shall be provided to the Division of Blind Services to provide training in foundational skills, independent living skills, and career development to assist individuals with visual impairments to become self-sufficient in their homes and communities.		
53	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		725,000
54	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		35,000
55	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,875	
	FROM FEDERAL REHABILITATION TRUST FUND		159,519
56	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
57	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		4,675,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

58	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		18,158
59	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	3,968	3,014 96,576
60	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM FEDERAL REHABILITATION TRUST FUND		369
61	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		686,842
62	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		224,762
63	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		390,755

The funds provided in Specific Appropriation 63 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	16,150,335	
FROM TRUST FUNDS		39,083,052
TOTAL POSITIONS	289.75	
TOTAL ALL FUNDS		55,233,387

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 64 and 66 through 68, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 65, 66, and 69 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; and job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2016 and reflect prior academic year statistics.

64	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	3,500,000	
65	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	5,673,000	

Funds in Specific Appropriation 65 are provided to support 3,782

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

qualified Florida resident students at \$1,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2016-2017 enrollment.

66 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 12,941,543

Funds in Specific Appropriation 66 shall be allocated as follows:

Bethune-Cookman University..... 4,560,111
 Edward Waters College..... 3,929,526
 Florida Memorial University..... 3,732,048
 Library Resources..... 719,858

Funds provided in Specific Appropriation 66 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 66 for library resources shall be used for the purchase of books, electronic library resources, online journals, other related library materials, and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

67 SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 67 shall be allocated to Beacon College for tuition assistance.

68 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 68 shall be allocated to Embry-Riddle Aerospace Academy.

69 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 115,269,000

Funds in Specific Appropriation 69 are provided to support 38,423 qualified Florida resident students at \$3,000 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2016-2017 enrollment.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 140,633,543
 TOTAL ALL FUNDS 140,633,543

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

70 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA NATIONAL MERIT
 SCHOLARS INCENTIVE PROGRAM
 FROM GENERAL REVENUE FUND 13,581,048

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

71	SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND	7,000,000	
72	SPECIAL CATEGORIES FLORIDA ABLE, INCORPORATED FROM GENERAL REVENUE FUND	2,166,000	
73	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	917,798	
74	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,134,006
75	FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	160,500	160,500
76	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	93,704,330	97,099

From the funds in Specific Appropriations 6 and 76, the sum of \$156,205,002 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	114,614,631
Florida Student Assistance Grant - Private.....	18,444,354
Florida Student Assistance Grant - Postsecondary.....	12,973,436
Florida Student Assistance Grant - Career Education.....	2,532,953
Children/Spouses of Deceased/Disabled Veterans.....	4,812,959
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

Funds in Specific Appropriation 76 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in public, as well as private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 6 and 76, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2015-2016 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2016, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans. Additionally, in a format prescribed by DOE, each institution shall report all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

77	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	50,000	71,541
78	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	3,000,000	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 120,579,676
 FROM TRUST FUNDS 1,463,146
 TOTAL ALL FUNDS 122,042,822

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

79 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM FEDERAL GRANTS TRUST FUND 100,000
 80 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER DEFAULT FEES TO THE STUDENT LOAN
 GUARANTY RESERVE TRUST FUND
 FROM STUDENT LOAN OPERATING TRUST
 FUND 5,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 105,000
 TOTAL ALL FUNDS 105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 81 through 93, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

APPROVED SALARY RATE 5,712,450

81 SALARIES AND BENEFITS POSITIONS 100.00
 FROM GENERAL REVENUE FUND 4,242,961
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 3,496,084

82 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,078
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 90,414

83 EXPENSES
 FROM GENERAL REVENUE FUND 763,621
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 868,048
 FROM WELFARE TRANSITION TRUST FUND 265,163

84 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 5,785
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 15,000

85 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,242,097
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 1,752,885

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

86	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS	
	FROM GENERAL REVENUE FUND	11,785,983
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	49,187,260
	FROM FEDERAL GRANTS TRUST FUND	10,714
	FROM WELFARE TRANSITION TRUST FUND	1,400,000

From the funds in Specific Appropriation 86 in the Child Care and Development Block Grant Trust Fund, \$10,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 86, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Grant Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 86, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$4,393,695 is from the General Revenue Fund and \$10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 86, \$12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which \$3,508,331 is from the General Revenue Fund, \$8,580,955 is from the Child Care and Development Block Grant Trust Fund, and \$10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 86, \$2,000,000 from the Child Care and Development Block Grant Trust Fund is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 86, \$15,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes.

From the funds in Specific Appropriation 86, \$3,883,957 from the General Revenue Fund is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning, and development of young children.

87	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL READINESS SERVICES	
	FROM GENERAL REVENUE FUND	137,092,679
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	356,632,836
	FROM FEDERAL GRANTS TRUST FUND	489,286
	FROM WELFARE TRANSITION TRUST FUND	96,612,427

Funds in Specific Appropriation 87 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 87, \$20,300,000 is provided to reduce the number of school readiness eligible children ages birth to 5 on the waiting list for services. The Office of Early Learning is required to verify that the coalitions have implemented the procedures for the uniform waiting list via the Single Point of Entry for School Readiness in Fiscal Year 2016-2017. Coalitions will also be required to submit an implementation plan to the Office of Early Learning for approval. The implementation plan shall specify their procedures to ensure that nonrecurring funds do not negatively impact continuity of care for the children served.

From the funds in Specific Appropriation 87, \$10,000,000 from the Child Care and Development Block Grant Trust Fund is provided for initiatives that improve programs offered by School Readiness providers.

From the funds in Specific Appropriation 87, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

88	SPECIAL CATEGORIES	
	GRANTS AND AIDS- EARLY LEARNING STANDARDS	
	AND ACCOUNTABILITY	
	FROM GENERAL REVENUE FUND	4,458,892

The funds in Specific Appropriation 88 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds" to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

In addition, the funds in Specific Appropriation 88 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions, and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

89	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	7,920
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND	48,208

90	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VOLUNTARY	
	PREKINDERGARTEN PROGRAM	
	FROM GENERAL REVENUE FUND	398,591,054

Funds in Specific Appropriation 90 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2016-2017, the base student allocation per full-time equivalent student for the school year program shall be \$2,487 and the base student allocation for the summer program shall be \$2,123. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 90 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua.....	4,395,272
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,221,483
Brevard.....	11,419,749
Broward.....	38,552,513
Charlotte, DeSoto, Highlands, Hardee.....	5,075,067
Clay, Nassau, Baker, Bradford.....	7,127,999
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,646,829
Dade, Monroe.....	59,656,669
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,439,470
Duval.....	24,829,706
Escambia.....	5,699,749
Hendry, Glades, Collier, Lee.....	20,788,015
Hillsborough.....	28,807,912
Lake.....	5,691,443
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,221,304
Manatee.....	7,213,786
Marion.....	5,490,218
Martin, Okeechobee, Indian River.....	5,737,258
Okaloosa, Walton.....	5,639,734
Orange.....	29,171,983
Osceola.....	7,528,773
Palm Beach.....	27,772,958
Pasco, Hernando.....	12,147,912
Pinellas.....	14,502,952
Polk.....	11,115,710
St. Johns, Putnam.....	5,978,248
St. Lucie.....	6,252,583
Santa Rosa.....	2,590,441
Sarasota.....	5,112,228
Seminole.....	9,915,385
Volusia, Flagler.....	10,847,705

91	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,058	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		8,497
92	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,330,680	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		2,120,150
93	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	281,949	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		281,949

The funds provided in Specific Appropriation 93 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	559,831,757	
FROM TRUST FUNDS		513,278,921
TOTAL POSITIONS	100.00	
TOTAL ALL FUNDS		1,073,110,678

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated in the act implementing the 2016-2017 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

94	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	7,400,309,041	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE SCHOOL TRUST FUND 107,632,386

Funds provided in Specific Appropriations 7 and 94 shall be allocated using a base student allocation of \$4,199.05 for the FEFP.

Funds provided in Specific Appropriations 7 and 94 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,238.31.

From the funds provided in Specific Appropriations 7 and 94, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 7 and 94, \$55,845,047 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer full-time equivalent (FTE) in the 2016-2017 fiscal year.

Total Required Local Effort for Fiscal Year 2016-2017 shall be \$7,972,926,757. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2016-2017 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 7 and 94 are based upon program cost factors for Fiscal Year 2016-2017 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.115
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.005
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.613
 - B. Support Level 5.....5.258
- 3. English for Speakers of Other Languages1.180
- 4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 7 and 94, \$980,035,695 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2016-2017 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2015-2016 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 94, the value of 43.35 weighted FTE students is provided to supplement the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 7 and 94, \$74,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the nine activities.

From the funds in Specific Appropriations 7 and 94, \$661,829,167 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. Each district's Supplemental Academic Instruction allocation for the 2016-2017 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 7 and 94, \$132,621,411 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of \$117,319 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

From the funds provided in Specific Appropriations 7 and 94, \$230,383,912 is provided for Instructional Materials including \$12,165,514 for Library Media Materials, \$3,325,241 for the purchase of science lab materials and supplies, \$10,313,409 for dual enrollment instructional materials, and \$3,110,137 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$303.21 for the 2016-2017 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The purchases made in the 2016-2017 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology, the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2017, that summarizes the district expenditures for these funds.

From the funds provided in Specific Appropriations 7 and 94, \$438,191,803 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From the funds provided in Specific Appropriations 7 and 94, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriations 7 and 94, \$12,486,358 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer; 2) reside on eligible Indian lands; or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by three percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

For the 2016-2017 fiscal year, this allocation shall be derived from the data reported by school districts for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2016 federal fiscal year. Each district's Federally Connected Student Supplement for the 2016-2017 appropriation shall not be recalculated during the fiscal year.

Funds provided in Specific Appropriations 7 and 94 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 7 and 94, \$80,000,000 is provided to school districts to acquire the infrastructure, technology, and professional development necessary to support a digital learning environment. Funds shall be allocated as follows: \$500,000 shall be distributed to each district, and the remaining balance shall be based

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

on each district's share of the state's total unweighted student enrollment. Funds for the Digital Classrooms allocation shall be utilized in accordance with section 1011.62(12), Florida Statutes.

From the funds in Specific Appropriations 7 and 94, \$86,799,647 is for the 300 Lowest Performing Allocation. Funds shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 lowest performing schools. Each district's 300 Lowest Performing Allocation for the 2016-2017 appropriation shall not be recalculated during the school year.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 lowest performing schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures, and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2017. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriation 7 and 94, \$30,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

95	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,850,973,306	
	FROM STATE SCHOOL TRUST FUND		102,867,614

Funds in Specific Appropriations 8 and 95 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 95, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND	10,251,282,347	
FROM TRUST FUNDS		210,500,000
TOTAL ALL FUNDS		10,461,782,347

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 102 and 108, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

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Funds provided in Specific Appropriations 96 through 113, excluding 103, 104, 105, 106, and 109, shall only be used to serve Florida students.

96 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,141,704

Funds in Specific Appropriation 96 are provided for the Learning Through Listening program.

97 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 97 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

98 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 13,925,380

Funds provided in Specific Appropriation 98 shall be allocated as follows:

Best Buddies.....	1,000,000
Big Brothers, Big Sisters.....	2,230,248
Florida Alliance of Boys and Girls Clubs.....	2,547,000
Take Stock in Children.....	7,083,160
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972

99 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 2,000,000

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 100 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville.	450,000
Keiser University	450,000

Each center shall provide a report to the Department of Education by September 1, 2016, for the 2015-2016 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

101 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 650,000

102 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 6,000,000

Funds in Specific Appropriation 102 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 102 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

103	SPECIAL CATEGORIES GRANTS AND AIDS - THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	44,022,483	
104	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM GENERAL REVENUE FUND	1,200,000	
105	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	18,000	
106	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	473,837	49,058
107	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	9,000,000	

Funds provided in Specific Appropriation 107 shall be allocated as follows:

Florida Atlantic University.....	1,011,807
Florida State University (College of Medicine).....	1,171,922
University of Central Florida.....	1,648,378
University of Florida (College of Medicine).....	1,032,025
University of Florida (Jacksonville).....	1,027,084
University of Miami (Department of Psychology) including \$375,000 for activities in Broward County through Nova Southeastern University.....	1,725,506
University of South Florida/Florida Mental Health Institute.	1,383,278

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2016.

108	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	1,900,000
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Funds provided in Specific Appropriation 108 shall be allocated as follows:

Regional Education Consortium Services.....	1,750,000
Rural STEM Education Initiative.....	150,000

Funds provided in Specific Appropriation 108 for Regional Education Consortium Services shall be used to conduct regional delivery of educational services to school districts with 20,000 or fewer unweighted full-time equivalent (FTE) students, developmental research (laboratory) schools established pursuant to section 1002.32, Florida Statutes, and the Florida School for the Deaf and the Blind, in order to improve student achievement by providing technical assistance and school improvement strategies.

Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional education; teacher professional development; federal grant procurement and coordination; data processing; health insurance; risk management insurance; staff

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

development; purchasing; or planning and accountability.

Funds in Specific Appropriation 108 for the Rural STEM Education Initiative shall be provided to the Panhandle Area Education Consortium (PAEC) to administer four summer challenge programs of rigorous STEM content for gifted and talented students in small and rural communities.

109	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	9,219,426	
	FROM FEDERAL GRANTS TRUST FUND		134,580,906

Funds provided from General Revenue in Specific Appropriation 109 shall be allocated as follows:

Annual Teacher of the Year Summit.....	50,000
Principal of the Year.....	29,426
Teacher of the Year.....	770,000
School Related Personnel of the Year.....	370,000
Administrators Professional Development Training.....	7,000,000
STEM Business Partnership Summer Residency Program.....	1,000,000

From the funds provided in Specific Appropriation 109 for the Teacher of the Year Program, \$770,000 is appropriated for financial awards, in conjunction with any private donations, resulting in district participants receiving a total award amount of \$10,000; the selected finalists receiving a total award of \$15,000; and the Teacher of the Year receiving a total award amount of \$20,000.

Funds provided in Specific Appropriation 109 for the School Related Personnel of the Year Program is appropriated for financial awards in the amount of \$5,000 for participants of the program.

From the funds provided in Specific Appropriation 109 for Administrators Professional Development Training, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. Funds shall be allocated based on an approved training plan and on each district's share of unweighted FTE. Districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

Funds provided in Specific Appropriation 109 for the STEM Business Partnership Summer Residency Program shall be provided to the Department of Education for implementation of the program. The program will partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have in-house experiences during the summer. Selected teachers will receive a stipend of \$10,000 from the state. Participating companies will be encouraged to provide additional compensation to participating teachers.

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

110	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC STATEWIDE		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	59,416,700	

Funds in Specific Appropriation 110 shall be allocated as follows:

Florida Safe Schools Assessment Tool (FSSAT).....	307,000
Florida Grants and Standards Instruction Tools.....	309,700
Personal Learning Scholarship Accounts.....	55,000,000
Standard Student Attire Incentive Fund.....	3,800,000

Funds in Specific Appropriation 110 for the Florida Safe Schools Assessment Tool shall be provided to the Department of Education for the continued availability of the risk assessment tool to all public K-12 schools.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 110 for the Florida Grants and Standards Instruction Tools shall be provided to Department of Education to provide subject matter experts and in-depth technical assistance to school districts and students for various technical systems.

All of the funds provided in Specific Appropriation 110 for Personal Learning Scholarship Accounts as provided in section 1002.385, Florida Statutes, shall be released to the Department of Education at the beginning of the first quarter of the fiscal year.

From the funds provided in Specific Appropriation 110 for Personal Learning Scholarship Accounts, \$53,398,058 is provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$1,601,942, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program. No funds may be used for lobbying or political activity or related expenses. Funds for administrative purposes shall only be provided if the scholarship funding organization has operated as a nonprofit entity for at least three fiscal years and has not had any findings of material weakness or material noncompliance in its most recent audit under section 1002.395(6)(m), Florida Statutes. A student's scholarship award shall not be reduced for administrative expenses, application fees, or debit card or electronic payment fees. If an eligible nonprofit scholarship funding organization charges an application fee for a scholarship, the application fee must be immediately refunded to the person who paid the fee if the student is determined to be ineligible for the program or placed on a wait list.

From the funds in Specific Appropriation 110, \$3,800,000 is provided for the Standard Student Attire Incentive Fund. School districts that did not have a student attire policy implemented in the 2015-2016 school year, may establish and implement, consistent with guidelines established by the Department of Education, a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline. The standard attire policy may prohibit types or styles of clothing and require solid colored clothing and fabrics for pants, skirts, shorts, or similar clothing, and short or long sleeved shirts with collars. The policy may authorize a small logo but may not authorize a motto or slogan. The policy must allow parent opt-out exceptions for religious purposes or by reason of a student's disability. A district school board that implements the policy, district-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of the policy.

A district school board that voluntarily adopts and implements a district-wide standard student attire policy that meets the requirements established by the Department of Education, shall receive an incentive funding award of \$10 per student for students in kindergarten through grade 8. Charter schools shall be eligible to participate. No later than September 1, 2016, the district superintendent shall certify to the Commissioner of Education that the district school board has implemented the approved district-wide, standard student attire policy. The Commissioner of Education shall subsequently make payment of awards to approved school districts in the order in which certifications from the district school superintendents are received, following procedures established by the department. The Commissioner of Education shall report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2016, the status of implementation, and on June 30, 2017, shall submit a final report that summarizes the program and its effect on student learning.

111	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	11,261,561

Funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney.....	132,738
African American Task Force.....	100,000
Arts for a Complete Education.....	110,952
Black Male Explorers.....	500,000
Culinary Training/Professional Training Kitchen.....	200,000
Florida Holocaust Museum.....	100,000
Girl Scouts of Florida.....	267,635
Holocaust Memorial Miami Beach.....	75,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Holocaust Task Force.....	100,000
Jobs for Florida's Graduates.....	1,500,000
Lauren's Kids.....	500,000
Learning for Life.....	2,069,813
Project to Advance School Success.....	508,983
State Science Fair.....	215,000
The SEED School of Miami.....	4,681,440
YMCA Youth in Government.....	200,000

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

112 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
FROM GENERAL REVENUE FUND	3,617,018	
FROM FEDERAL GRANTS TRUST FUND		2,333,354

Funds in Specific Appropriation 112 from General Revenue are provided for:

Auditory-Oral Education Grants.....	550,000
Communication/Autism Navigator.....	1,353,292
Family Cafe.....	450,000
Special Olympics.....	250,000

Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2016-2017 fiscal year to the Department of Education by September 30, 2017.

Funds in Specific Appropriation 112 shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

113 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
FROM GENERAL REVENUE FUND	45,703,627	
FROM ADMINISTRATIVE TRUST FUND		460,565
FROM FEDERAL GRANTS TRUST FUND		2,271,077
FROM GRANTS AND DONATIONS TRUST FUND		1,753,666

From the funds in Specific Appropriation 113, the school shall

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contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2017, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2016-2017 fiscal year.

The Florida School for the Deaf and the Blind shall also submit a report of the performance outcomes for students attending the school to the State Board of Education, the Governor, the Speaker of the House of Representatives, and the President of the Senate, by September 1, 2016, for the 2015-2016 fiscal year.

114	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,842	
	FROM ADMINISTRATIVE TRUST FUND		42,404
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND	216,469,578	
	FROM TRUST FUNDS		141,491,030
	TOTAL ALL FUNDS		357,960,608

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

115	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,999,420
116	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,512,358,793
117	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
	FROM TRUST FUNDS		1,522,122,146
	TOTAL ALL FUNDS		1,522,122,146

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

118	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND	224,624	
119	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND	9,714,053	

The funds provided in Specific Appropriation 119 shall be allocated as follows:

Florida Channel Closed Captioning.....	390,862
Florida Channel Satellite Transponder Operations.....	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Year Round Coverage.....	2,562,588
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,996,811
Florida Public Radio Emergency Network Storm Center.....	166,270

From the funds provided in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

From the funds provided in Specific Appropriation 119 for Public

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Television Stations, \$307,447 shall be allocated to each public television station as recommended by the Commissioner of Education.

From the funds provided in Specific Appropriation 119 for Public Radio Stations, \$100,000 shall be allocated to each public radio station.

From the funds provided in Specific Appropriation 119 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
FROM GENERAL REVENUE FUND	9,938,677
 TOTAL ALL FUNDS	 9,938,677

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	6,000,000

From the funds in Specific Appropriation 120, \$6,000,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2016-2017 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2017, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2016-2017 fiscal year.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

121 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - ADULT BASIC EDUCATION	
FEDERAL FLOW-THROUGH FUNDS	
FROM FEDERAL GRANTS TRUST FUND	41,552,472

122 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM GENERAL REVENUE FUND	285,886,658

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Alachua.....	239,640
Baker.....	133,860
Bay.....	3,089,451
Bradford.....	959,199
Brevard.....	3,545,190
Broward.....	70,923,617
Calhoun.....	84,869
Charlotte.....	2,372,784
Citrus.....	2,642,418
Clay.....	844,507
Collier.....	8,291,946
Columbia.....	319,766
Miami-Dade.....	79,272,335
DeSoto.....	637,176
Dixie.....	66,726
Escambia.....	4,449,197
Flagler.....	1,729,228
Franklin.....	73,155
Gadsden.....	451,279
Glades.....	76,159
Gulf.....	155,209
Hamilton.....	70,581
Hardee.....	234,236
Hendry.....	205,960
Hernando.....	565,514
Hillsborough.....	27,238,415
Indian River.....	1,051,473
Jackson.....	296,274
Jefferson.....	87,664
Lafayette.....	70,298
Lake.....	4,368,423
Lee.....	9,702,808
Leon.....	6,287,075
Liberty.....	117,559
Madison.....	69,972
Manatee.....	9,346,968
Marion.....	3,901,683
Martin.....	1,259,865
Monroe.....	807,080
Nassau.....	604,669
Okaloosa.....	2,205,403
Orange.....	32,940,847
Osceola.....	6,159,721
Palm Beach.....	17,014,911
Pasco.....	2,737,534
Pinellas.....	25,808,527
Polk.....	8,796,682
Saint Johns.....	4,323,713
Santa Rosa.....	1,778,913
Sarasota.....	7,246,859
Sumter.....	102,261
Suwannee.....	884,995
Taylor.....	971,512
Union.....	96,053
Wakulla.....	141,351
Walton.....	736,167
Washington.....	2,972,251
Washington Sp.....	64,315
DOE Workforce Student Information System.....	3,418,245

The funds allocated in Specific Appropriation 122 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2016-2017 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course/program; an email system; capability to custom design multi-functional dashboards for use by administrators,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

Funds provided in Specific Appropriations 10, 120, and 122 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 122, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

123	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
	FROM FEDERAL GRANTS TRUST FUND	72,144,852

124	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	150,000

The funds in Specific Appropriation 124 shall be allocated to the Lotus House Women's Shelter.

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	292,036,658	
FROM TRUST FUNDS		113,697,324
TOTAL ALL FUNDS		405,733,982

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125	AID TO LOCAL GOVERNMENTS	
	PERFORMANCE BASED INCENTIVES	
	FROM GENERAL REVENUE FUND	10,000,000

Funds in the amount of \$10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2016-2017 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2017, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

obligated by June 1, 2017, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2016, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2016-2017 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

126	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND	944,279,812

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	34,733,986
Broward College.....	72,214,439
College of Central Florida.....	16,604,619
Chipola College.....	7,833,821
Daytona State College.....	31,445,916
Florida SouthWestern State College.....	23,826,193
Florida State College at Jacksonville.....	54,511,299
Florida Keys Community College.....	5,196,270
Gulf Coast State College.....	11,545,866
Hillsborough Community College.....	49,240,468
Indian River State College.....	36,411,278
Florida Gateway College.....	10,644,195
Lake-Sumter State College.....	10,538,484
State College of Florida, Manatee-Sarasota.....	19,373,241
Miami Dade College.....	128,273,305
North Florida Community College.....	6,180,561
Northwest Florida State College.....	14,892,113
Palm Beach State College.....	47,576,020
Pasco-Hernando State College.....	22,678,284
Pensacola State College.....	26,424,938
Polk State College.....	22,873,447
Saint Johns River State College.....	14,936,226
Saint Petersburg College.....	56,591,878
Santa Fe College.....	25,232,198
Seminole State College of Florida.....	30,648,574
South Florida State College.....	11,477,298
Tallahassee Community College.....	24,680,228
Valencia College.....	62,694,667
Performance Based Incentives.....	60,000,000
STEM \$10,000 Bachelor's Degree.....	5,000,000

Funds in the amount of \$2,400,000 are provided in Specific Appropriation 126 to be allocated on an equal basis among Florida College System institutions qualifying as a finalist or higher in the biennial Aspen Institute's Prize for Community College Excellence within the last five years.

Prior to the disbursement of funds in Specific Appropriations 12 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 12 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than ten percent during the 2016-2017 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 126, \$60,000,000 is provided for Florida College System Performance Based Incentives. The State Board of Education shall allocate all appropriated funds for Florida College System Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board on July 23, 2015.

The State Board of Education shall evaluate the institution's performance on the measures based on benchmarks adopted by the Board that measure the achievement of institutional excellence or improvement. The funds available for allocation to the colleges based on the performance funding model shall consist of the state's investment of \$20,000,000 in performance funding, plus an institutional investment of \$40,000,000 consisting of funds to be redistributed from the base funding of the Florida College System Program Fund. The Board shall establish a minimum performance threshold that colleges must meet in order to be eligible for recurring funding under the performance funding model adopted by the Board. The minimum threshold shall be set in a manner to ensure that not all colleges are eligible for recurring funding. All institutions eligible for recurring funding under the performance funding model shall have their base funding restored. Any institution that fails to meet the Board's minimum performance funding threshold will have a portion of its base funding withheld and must submit an improvement plan to the Board that specifies the activities and strategies for improving the institution's performance. The Board must review the improvement plan, and if approved, monitor the institution's progress on implementing the activities and strategies specified in the improvement plan.

The Commissioner of Education shall withhold disbursement of the base funds until such time as the monitoring report for the institution is approved by the Board. Any institution that fails to make satisfactory progress shall not have its full base funding restored. If all funds are not restored, then any remaining funds shall be redistributed in accordance with the Board's adopted performance funding model to the seven state colleges that had the highest overall performance scores.

From the funds provided in Specific Appropriation 126, \$5,000,000 shall be allocated to the Department of Education for a STEM \$10,000 Bachelor's Degree Program. The funds shall be awarded to state colleges for the purpose of implementing or expanding Science (including health science), Technology, Engineering, and Mathematics Bachelor's Degrees that cost students \$10,000 or less in tuition and fees. The Department of Education shall develop a competitive award process to determine which state colleges shall receive funding and how much funding those state colleges shall receive. Preference shall be given to programs that are in high-demand fields. State colleges applying for the funds must submit an implementation plan to the Department of Education that must include, but is not limited to the following information: program expansion and development details, projected enrollment, and an expenditure plan for 2016-2017 funds. The implementation plan must be submitted to and approved by the Department of Education prior to the release of any funds. Funds may not be used to supplant current funds and must be used to expand enrollment in existing programs or develop new programs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 126 for the STEM \$10,000 Bachelor's Degree Program shall be released 100 percent at the beginning of the first quarter.

From the funds in Specific Appropriation 126, \$3,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

127	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	683,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES		
	FROM GENERAL REVENUE FUND	954,962,994	
	TOTAL ALL FUNDS		954,962,994

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2016, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2016-2017 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2016, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 140, the Department of Education shall publish on the Florida Department of Education website by December 31, 2016, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2016.

Funds provided in Specific Appropriations 128 through 140 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

	APPROVED SALARY RATE	49,835,015	
128	SALARIES AND BENEFITS	POSITIONS	989.00
	FROM GENERAL REVENUE FUND		19,529,210
	FROM ADMINISTRATIVE TRUST FUND		7,334,831
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,937,510
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,804,152
	FROM FEDERAL GRANTS TRUST FUND		14,547,051
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,433,155
	FROM STUDENT LOAN OPERATING TRUST FUND		7,982,438
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		70,344
	FROM OPERATING TRUST FUND		277,715
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		378,104
	FROM WORKING CAPITAL TRUST FUND		5,690,660

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,469	
	FROM ADMINISTRATIVE TRUST FUND		140,310
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,531
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,570
	FROM FEDERAL GRANTS TRUST FUND		529,247
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,011
	FROM STUDENT LOAN OPERATING TRUST FUND		259,811
	FROM OPERATING TRUST FUND		5,000
	FROM WORKING CAPITAL TRUST FUND		57,658
130	EXPENSES		
	FROM GENERAL REVENUE FUND	2,431,127	
	FROM ADMINISTRATIVE TRUST FUND		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		819,523
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		868,681
	FROM FEDERAL GRANTS TRUST FUND		2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND		48,433
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		587,433
	FROM STUDENT LOAN OPERATING TRUST FUND		2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM OPERATING TRUST FUND		371,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		91,350
	FROM WORKING CAPITAL TRUST FUND		706,077
<p>From the funds provided in Specific Appropriation 130, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2016-2017 fiscal year.</p>			
131	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND		518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM OPERATING TRUST FUND		5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,150
	FROM WORKING CAPITAL TRUST FUND		47,921
132	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	52,413,496	
	FROM ADMINISTRATIVE TRUST FUND		2,315,367
	FROM FEDERAL GRANTS TRUST FUND		40,153,877
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900
133	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	370,159	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,047,836	
	FROM ADMINISTRATIVE TRUST FUND		739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		3,072,567
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND		1,876,770
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		310,280
	FROM STUDENT LOAN OPERATING TRUST FUND		10,105,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		19,893
	FROM OPERATING TRUST FUND		298,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		242,350
	FROM WORKING CAPITAL TRUST FUND		943,604
135	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	99,464	
	FROM ADMINISTRATIVE TRUST FUND		46,403
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		30,582
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		12,658
	FROM FEDERAL GRANTS TRUST FUND		85,091
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,226
	FROM STUDENT LOAN OPERATING TRUST FUND		74,494
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		375
	FROM OPERATING TRUST FUND		3,216
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,567
	FROM WORKING CAPITAL TRUST FUND		27,626
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	133,756	
	FROM ADMINISTRATIVE TRUST FUND		24,111
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		13,100
	FROM FEDERAL GRANTS TRUST FUND		82,608
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,554
	FROM STUDENT LOAN OPERATING TRUST FUND		49,588
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		342
	FROM OPERATING TRUST FUND		3,220
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,006
	FROM WORKING CAPITAL TRUST FUND		29,704

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

138	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	110,046	
	FROM ADMINISTRATIVE TRUST FUND		4,106
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		11,617
	FROM FEDERAL GRANTS TRUST FUND		23,332
	FROM STUDENT LOAN OPERATING TRUST FUND		101,704
	FROM WORKING CAPITAL TRUST FUND		915
139	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,622,114	
	FROM ADMINISTRATIVE TRUST FUND		1,665,528
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,138,101
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		280,324
	FROM FEDERAL GRANTS TRUST FUND		2,732,567
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		282,574
	FROM STUDENT LOAN OPERATING TRUST FUND		2,220,205
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,155
	FROM OPERATING TRUST FUND		91,083
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,344
	FROM WORKING CAPITAL TRUST FUND		1,195,645
140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	2,918,193	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM WORKING CAPITAL TRUST FUND		4,572,253

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	87,957,840	
FROM TRUST FUNDS		148,233,858
TOTAL POSITIONS	989.00	
TOTAL ALL FUNDS		236,191,698

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 and 141 through 153 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

141	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	10,576,930	

Funds in Specific Appropriation 141 shall be transferred to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

142 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES

FROM GENERAL REVENUE FUND	1,934,048,608	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		1,783,517,599
FROM PHOSPHATE RESEARCH TRUST FUND .		5,071,736

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2016-2017 fiscal year to the named universities to expend tuition and fees that are collected during the 2016-2017 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General Revenue funds provided in Specific Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 13 through 17 and 142 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	264,613,099
Florida State University.....	236,994,239
Florida A&M University.....	63,451,156
University of South Florida.....	160,385,544
University of South Florida, St. Petersburg.....	19,658,416
University of South Florida, Sarasota/Manatee.....	11,389,619
Florida Atlantic University.....	102,917,067
University of West Florida.....	81,594,763
University of Central Florida.....	189,984,582
Florida International University.....	146,732,043
University of North Florida.....	62,818,069
Florida Gulf Coast University.....	47,020,406
New College of Florida.....	14,885,766
Florida Polytechnic University.....	30,366,339
State University Performance Based Incentives.....	500,000,000
Board of Governors - Johnson Scholarships.....	1,237,500

Funds in Specific Appropriation 142 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	342,660,746
Florida State University.....	236,621,638
Florida A&M University.....	67,416,747
University of South Florida.....	200,393,749
University of South Florida, St. Petersburg.....	26,216,811
University of South Florida, Sarasota/Manatee.....	8,999,637
Florida Atlantic University.....	131,429,027
University of West Florida.....	63,785,926
University of Central Florida.....	296,414,649
Florida International University.....	261,842,898
University of North Florida.....	69,250,387
Florida Gulf Coast University.....	67,089,797

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

New College of Florida.....	6,167,453
Florida Polytechnic University.....	5,228,134

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than ten percent during the 2016-2017 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted in the University 2015 Work Plan Reports.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 142, \$5,000,000 is provided to cover the Fiscal Year 2016-17 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

From the General Revenue funds in Specific Appropriation 142 for the University of Florida, \$25,000,000 is provided to assist the designated preeminent university in becoming one of the Top 10 nationally ranked public universities.

From the General Revenue funds in Specific Appropriation 142 for Florida State University, \$25,000,000 is provided to assist the designated preeminent university in becoming one of the Top 25 nationally ranked public universities.

From the funds in Specific Appropriation 142, \$500,000,000 is provided for State University System Performance Based Incentives. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board and as updated by the Board on November 6, 2014.

The Board of Governors shall evaluate the universities' performance on the metrics based on benchmarks, adopted by the Board which measure the achievement of institutional excellence or improvement. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$250,000,000 in performance funding, plus an institutional investment of \$250,000,000 consisting of funds to be redistributed from the base funding of the State University System. The state investment shall be distributed in accordance with the performance funding model. The institutional investment shall be restored for all universities that meet the Board's minimum performance funding threshold under the performance funding model. Any university that fails to meet the Board's minimum performance funding threshold will not be eligible for the state's investment, will have a portion of its institutional investment withheld, and must submit an improvement plan to the Board that specifies the activities and strategies for improving the university's performance.

The Board shall review the improvement plan, and if approved, monitor the university's progress in implementing the activities and strategies specified in the improvement plan. The Chancellor of the State University System shall withhold disbursement of the institutional investment until such time as the monitoring report for the university is approved by the Board. Any university that fails to make satisfactory progress may not have its full institutional investment restored. If all funds are not restored, any remaining funds shall be redistributed in accordance with the Board's performance funding model. The ability of a university to submit an improvement plan to the Board is limited to one fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

By October 1, 2016, the Board of Governors shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report on the previous year's performance funding allocation which reflects the rankings and award distributions.

From the funds in Specific Appropriation 142, the Board of Governors Foundation shall distribute \$1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes.

From the General Revenue funds provided in Specific Appropriation 142 for the University of West Florida, \$290,000 is for the Complete Florida Plus Program to provide access for Florida Polytechnic University to the existing e-resources that the Complete Florida Plus Program is legislatively required to license for the public postsecondary libraries in the Florida College System and the State University System.

143	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND	19,842,784	
144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	144,794,572	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	63,775,743	57,750,712
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	103,830,344	38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	34,383,691	11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	25,922,045	14,863,096
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	30,626,106	15,958,234
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	14,695,997	8,272,005
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida	801,368
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405
Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

152	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - INSTITUTE FOR HUMAN AND	
	MACHINE COGNITION	
	FROM GENERAL REVENUE FUND	2,739,184

The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

153	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	20,460,280
	FROM PHOSPHATE RESEARCH TRUST FUND	2,878

TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
	FROM GENERAL REVENUE FUND	2,412,836,662
	FROM TRUST FUNDS	1,935,472,410
	TOTAL ALL FUNDS	4,348,309,072

BOARD OF GOVERNORS

APPROVED SALARY RATE 4,734,791

154	SALARIES AND BENEFITS	POSITIONS	63.00
	FROM GENERAL REVENUE FUND		5,631,851
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		754,518

From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

155	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	51,310
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	15,589
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	5,196

156	EXPENSES	
	FROM GENERAL REVENUE FUND	715,329
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	204,799
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	12,000

157	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	11,782
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	5,950

158	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	240,127
	FROM DIVISION OF UNIVERSITIES	
	FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND	20,000
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	3,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,937	
160	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	17,351	4,385
161	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	123,516	

The funds provided in Specific Appropriation 161 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS			
FROM GENERAL REVENUE FUND	6,803,203		
FROM TRUST FUNDS			1,025,437
TOTAL POSITIONS	63.00		
TOTAL ALL FUNDS			7,828,640

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	15,123,874,528		
FROM TRUST FUNDS			6,282,008,001
TOTAL POSITIONS	2,325.75		
TOTAL ALL FUNDS			21,405,882,529

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING			
FROM GENERAL REVENUE FUND	559,831,757		
FROM TRUST FUNDS			513,278,921
EDUCATION/PUBLIC SCHOOLS			
FROM GENERAL REVENUE FUND	10,769,727,260		
FROM TRUST FUNDS			2,639,296,994
EDUCATION/FL COLLEGES			
FROM GENERAL REVENUE FUND	954,962,994		
FROM TRUST FUNDS			244,903,227
EDUCATION/UNIVERSITIES			
FROM GENERAL REVENUE FUND	2,412,836,662		
FROM TRUST FUNDS			2,209,027,559
EDUCATION/OTHER			
FROM GENERAL REVENUE FUND	426,515,855		
FROM TRUST FUNDS			2,466,661,072
EDUCATION RECAP			
FROM GENERAL REVENUE FUND	15,123,874,528		
FROM TRUST FUNDS			8,073,167,773
TOTAL POSITIONS	2,325.75		
TOTAL ALL FUNDS			23,197,042,301
TOTAL APPROVED SALARY RATE	105,271,772		

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,734,098	
162	SALARIES AND BENEFITS	POSITIONS	254.00
	FROM GENERAL REVENUE FUND		2,895,876
	FROM ADMINISTRATIVE TRUST FUND		
			14,053,391
163	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		81,049
	FROM ADMINISTRATIVE TRUST FUND		
			748,659
164	EXPENSES		
	FROM GENERAL REVENUE FUND		150,680
	FROM ADMINISTRATIVE TRUST FUND		
			3,180,436
165	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		180,923
	FROM ADMINISTRATIVE TRUST FUND		
			514,701
166	LUMP SUM		
	LITIGATION EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		
			3,228,318
167	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		230,010
	FROM ADMINISTRATIVE TRUST FUND		
			18,706,964
<p>From the funds in Specific Appropriation 167, \$300,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Agency for Health Care Administration to contract with an independent consultant to evaluate the legacy, stand-alone financial systems utilized by the agency and provide recommendations to transition to a modernized enterprise solution.</p>			
168	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		34,202
	FROM ADMINISTRATIVE TRUST FUND		
			256,118
169	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		18,346
	FROM ADMINISTRATIVE TRUST FUND		
			194,832
170	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		22,408
	FROM ADMINISTRATIVE TRUST FUND		
			70,708
171	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND		
			1,727,319

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	3,613,494	
FROM TRUST FUNDS		42,681,446
TOTAL POSITIONS	254.00	
TOTAL ALL FUNDS		46,294,940

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

172 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	9,364,033	
FROM MEDICAL CARE TRUST FUND		215,464,051

Funds in Specific Appropriations 172 and 175 are provided to the Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2015-2016 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

173 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	166,631	
FROM GRANTS AND DONATIONS TRUST FUND		662,589
FROM MEDICAL CARE TRUST FUND		3,829,288

174 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	701,523	
FROM MEDICAL CARE TRUST FUND		16,126,383

175 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	1,195,955	
FROM MEDICAL CARE TRUST FUND		27,492,215

Funds in Specific Appropriation 175 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$14.54 per member per month.

176 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	1,723,408	
FROM GRANTS AND DONATIONS TRUST FUND		14,187,379
FROM MEDICAL CARE TRUST FUND		39,645,396

177 SPECIAL CATEGORIES		
CHILDREN'S MEDICAL SERVICES NETWORK		
FROM GENERAL REVENUE FUND	4,233,450	
FROM GRANTS AND DONATIONS TRUST FUND		1,987,914
FROM MEDICAL CARE TRUST FUND		97,229,301

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	17,385,000	
FROM TRUST FUNDS		416,624,516
TOTAL ALL FUNDS		434,009,516

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	29,536,040
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SECTION 3 - HUMAN SERVICES

178	SALARIES AND BENEFITS	POSITIONS	649.00	
	FROM GENERAL REVENUE FUND	2,579,709	
	FROM MEDICAL CARE TRUST FUND	. . . . .		38,093,595
179	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	914,855	
	FROM MEDICAL CARE TRUST FUND	. . . . .		6,601,687
180	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	965,227	
	FROM MEDICAL CARE TRUST FUND	. . . . .		6,754,384

From the funds provided in Specific Appropriation 180, \$65,407 in nonrecurring funds from the General Revenue Fund and \$65,407 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project.

181	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	45,391	
	FROM MEDICAL CARE TRUST FUND	. . . . .		221,266
182	LUMP SUM			
	ENROLLMENT BROKER SERVICES			
	FROM MEDICAL CARE TRUST FUND	. . . . .		14,481,710
183	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND	. . . . .	50,000	
184	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	85,859	
	FROM MEDICAL CARE TRUST FUND	. . . . .		85,859
185	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND	. . . . .	827,653	
	FROM MEDICAL CARE TRUST FUND	. . . . .		1,129,095
186	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	18,186,714	
	FROM GRANTS AND DONATIONS TRUST FUND	. . . . .		3,070,535
	FROM MEDICAL CARE TRUST FUND	. . . . .		62,110,442

From the funds in Specific Appropriation 186, \$2,935,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to continue the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 186, \$250,000 in nonrecurring funds from the General Revenue Fund and \$250,000 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to contract with an independent consultant to develop a plan to convert Medicaid payments for nursing home services from a cost based reimbursement methodology to a prospective payment system. The study shall identify steps necessary for the transition to be completed in a budget neutral manner. The report shall be submitted to the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations no later than January 1, 2017.

From the funds in Specific Appropriation 186, \$750,000 from the Medical Care Trust Fund is provided to Medicaid Program Finance for Medicaid consultant services.

From the funds provided in Specific Appropriation 186, \$1,830,258 in nonrecurring funds from the General Revenue Fund and \$15,472,321 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement

SECTION 3 - HUMAN SERVICES

project. The agency shall contract with a third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to provide independent verification and validation services for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project. The contract executed by the agency shall include a comprehensive baseline assessment of all deliverables completed for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project from the project start date through June 30, 2016. The agency must submit the results of the comprehensive baseline assessment to the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations by September 30, 2016.

From the funds in Specific Appropriation 186, \$2,000,000 from the Grants and Donations Trust Fund is provided to contract for Achieved Savings audits pursuant to section 409.967(3), Florida Statutes.

From the funds in Specific Appropriation 186, \$48,000 in nonrecurring funds from the General Revenue Fund and \$432,000 in nonrecurring funds from the Medical Care Trust Fund are provided to hire an independent consultant to assist with the development of a contract compliance system in order to provide a single, consolidated repository for tracking Statewide Medicaid Managed Care plan contract oversight activities across the Agency for Health Care Administration.

From the funds in Specific Appropriation 186, \$150,250 from the General Revenue Fund and \$600,750 from the Medical Care Trust Fund are provided to allow the Agency for Health Care Administration to meet the federal Centers for Medicare and Medicaid Services' requirement of an independent evaluation of Medicaid waiver programs.

From the funds in Specific Appropriation 186, \$200,000 in nonrecurring funds from the General Revenue Fund and \$200,000 in nonrecurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for a study to update the Comprehensive Health Information System's existing methodology for calculating rates of potentially preventable readmissions and to establish a methodology for calculating rates of potentially preventable complications for hospitals. The study shall include proposed options for applying the methodologies so that hospital profits are positively impacted by reducing rather than increasing these adverse incidents. The study shall also include, at a minimum, a survey of existing use of such methodologies by other state Medicaid programs and resulting savings experienced by the programs and estimates of potential savings in health care expenditures in Florida depending on each of the proposed options.

187	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,000,000
	FROM MEDICAL CARE TRUST FUND		3,000,000

From the funds in Specific Appropriation 187, \$3,000,000 from the Grants and Donations Trust Fund and \$3,000,000 from the Medical Care Trust Fund may be used by the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

188	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	18,946,919	
	FROM MEDICAL CARE TRUST FUND		52,519,267
	FROM REFUGEE ASSISTANCE TRUST FUND		130,710

189	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348

190	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	325,867	
	FROM MEDICAL CARE TRUST FUND		541,561

191	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL CARE TRUST FUND		179,063
192	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	86,407	
	FROM MEDICAL CARE TRUST FUND		164,394
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	44,134,669	
	FROM TRUST FUNDS		196,486,916
	TOTAL POSITIONS	649.00	
	TOTAL ALL FUNDS		240,621,585

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 193 through 237, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the Agency for Health Care Administration shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Office of the Governor, the Chair of the House Appropriations Committee, and the Chair of the Senate Committee on Appropriations no later than 30 days after the close of each quarter. The Agency for Health Care Administration may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

193	SPECIAL CATEGORIES		
	ADULT DENTAL, VISUAL AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	2,150,600	
	FROM MEDICAL CARE TRUST FUND		3,397,903
	FROM REFUGEE ASSISTANCE TRUST FUND		234,401
194	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	2,789,380	
	FROM MEDICAL CARE TRUST FUND		4,417,452

From the funds in Specific Appropriation 194, \$1,139,529 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 541.

195	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	36,770,040	
	FROM MEDICAL CARE TRUST FUND		58,324,382

From the funds in Specific Appropriations 195 and 196, the Agency for Health Care Administration in consultation with the Department of Children and Families may seek approval from the federal Centers for Medicare and Medicaid Services to implement a certified public expenditure or similar mechanism to increase reimbursement rates for services reimbursed to community behavioral health care providers.

196	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES-MANAGED		
	MEDICAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	11,984,210	
	FROM MEDICAL CARE TRUST FUND		20,148,105
	FROM REFUGEE ASSISTANCE TRUST FUND		19,812

SECTION 3 - HUMAN SERVICES

197 SPECIAL CATEGORIES
 DEVELOPMENTAL EVALUATION AND INTERVENTION/
 PART C
 FROM MEDICAL CARE TRUST FUND 13,223,231

Funds in Specific Appropriation 197 are contingent on the availability of state match being provided in Specific Appropriation 547.

198 SPECIAL CATEGORIES
 CHILDREN'S HEALTH SCREENING SERVICES
 FROM GENERAL REVENUE FUND 2,614,159
 FROM MEDICAL CARE TRUST FUND 4,272,863

199 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL
 ASSISTANCE PROGRAM
 FROM GENERAL REVENUE FUND 6,106,143
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,528,872
 FROM MEDICAL CARE TRUST FUND 5,556,357

Funds in Specific Appropriation 199 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as follows:

Calhoun Liberty Hospital.....	\$426,427
Campbellton-Graceville Hospital.....	\$470,210
Doctors Memorial Hospital Bonifay.....	\$425,427
Doctors Memorial Hospital Perry.....	\$650,711
Ed Fraser Memorial Hospital.....	\$3,745,471
Fisherman's Hospital.....	\$492,107
Florida Hospital-Wauchula.....	\$188,879
Florida Hospital-Flagler.....	\$924,329
H.H. Raulerson.....	\$88,049
Healthmark Regional Medical Center.....	\$145,884
Jackson Hospital.....	\$703,372
Jay Hospital.....	\$295,861
Lake Butler Hospital.....	\$305,246
Lakeside Medical Center.....	\$2,105,350
Madison County Memorial Hospital.....	\$538,105
Nature Coast Regional Health Network.....	\$392,407
Northwest Florida Community Hospital.....	\$579,399
Putnam Community Medical Center.....	\$213,187
Shands at Lake Shore.....	\$1,458,114
Shands at Live Oak.....	\$509,384
Shands at Starke.....	\$533,453

200 SPECIAL CATEGORIES
 FAMILY PLANNING
 FROM GENERAL REVENUE FUND 327,120
 FROM MEDICAL CARE TRUST FUND 2,944,081
 FROM REFUGEE ASSISTANCE TRUST FUND 13,087

201 SPECIAL CATEGORIES
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
 FROM GENERAL REVENUE FUND 9,673,569

The funds in Specific Appropriation 201 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

From the funds in Specific Appropriation 201, \$1,000,000 in recurring funds from the General Revenue Fund restores funding to Shands Teaching Hospital.

202 SPECIAL CATEGORIES
 HEALTHY START SERVICES
 FROM GENERAL REVENUE FUND 15,958,561
 FROM MEDICAL CARE TRUST FUND 25,214,196

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203	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	6,786,909	
	FROM MEDICAL CARE TRUST FUND		10,754,739
	FROM REFUGEE ASSISTANCE TRUST FUND		75,795
204	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	1,435,476	
	FROM HEALTH CARE TRUST FUND		4,840,597
	FROM GRANTS AND DONATIONS TRUST FUND		1,650,384
	FROM MEDICAL CARE TRUST FUND		12,523,638

From the funds in Specific Appropriations 204 and 232, \$17,508,041 from the Grants and Donations Trust Fund and \$27,681,116 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The Agency for Health Care Administration shall establish a single rate-setting period effective September 1 of each year.

205	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GENERAL REVENUE FUND	41,301,192	
	FROM GRANTS AND DONATIONS TRUST FUND		38,880,268
	FROM MEDICAL CARE TRUST FUND		126,418,540

From the funds in Specific Appropriation 205, \$41,301,192 from the General Revenue Fund, \$38,880,268 from the Grants and Donations Trust Fund and \$126,418,540 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$106,600,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909(3), Florida Statutes. Of these funds, \$42,812,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909(5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; thoracic surgery; and urology. One-time startup bonuses are also provided for internal medicine residency positions. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund.

206	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	92,888,676	
	FROM HEALTH CARE TRUST FUND		42,300,000
	FROM GRANTS AND DONATIONS TRUST FUND		15,941,014
	FROM MEDICAL CARE TRUST FUND		314,731,117
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		47,450,732
	FROM REFUGEE ASSISTANCE TRUST FUND		1,258,663

Funds in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations in the Grants and Donations Trust Fund is not available, the Agency for Health Care Administration may submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

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From the funds in Specific Appropriation 206, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 206 and 216, \$2,852,345 from the Grants and Donations Trust Fund and \$4,506,647 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall apply a one percent adjustment for real case mix change. By February 28, 2017, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements comparing actual to predicted case mix in aggregate. Actual case mix will be measured using admissions between April 1, 2015, and March 31, 2016, from both the fee-for-service and managed care programs. Actual case mix in state Fiscal Year 2016-2017 will be assumed to be higher than measured case mix by between zero and three percent based on case mix trending. Effective March 1, 2017, adjustments will be performed prospectively to the fee-for-service Diagnosis-Related Group (DRG) payment parameters and will be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality for the fiscal year. No recalculation of managed care capitation payments will be made based upon these adjustments.

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall continue a Diagnosis-Related Group (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

Base Rate - \$3,237.45
 Neonates Service Adjustor - 1.30
 Pediatrics Service/Age Adjustor - 1.30
 Free Standing Rehabilitation Provider Adjustor - 2.709
 Rural Provider Adjustor - 2.088
 Long Term Acute Care (LTAC) Provider Adjustor - 2.113
 High Medicaid and High Outlier Provider Adjustor - 2.303
 Outlier Threshold - \$60,000
 Marginal Cost Percentage - 60%/80%
 Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
 Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
 Documentation and Coding Adjustment - 1%
 Level I Trauma Add On - 17%
 Level II or Level II and Pediatric Add On - 11%
 Pediatric Trauma Add On - 4%

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall not pay hospitals for patient readmissions that could have been prevented if better quality of care had been provided to the patient at the time of initial admission, as determined through a standardized methodology identified by the agency. The Agency for Health Care Administration also shall not increase payments to certain hospitals for Diagnosis-Related Group (DRG) upcoding relating to infections and injuries acquired by patients during the course of their hospital stay between admission and discharge, as determined through a standardized methodology identified by the agency. The Agency for Health Care Administration is authorized to reduce payments to hospitals for failure to prevent these types of readmissions and complications.

Funds in Specific Appropriations 206 and 218 reflect a reduction of \$78,509,624 from the General Revenue Fund and \$123,782,631 from the Medical Care Trust Fund as a result of reducing inconsistent and arbitrary automatic add-on payments that exist on top of the established Diagnosis-Related Group (DRG) methodology for hospital inpatient services for hospitals enjoying record levels in both overall

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profitability and profit growth. The Agency for Health Care Administration shall eliminate the full add-on amount for any hospital with an overall profit in 2014 greater than the record statewide margin of 9.8 percent where the hospital's overall profitability in 2014 and its profit growth from 2013 to 2014 are both greater than the individual hospital's existing add-on amount, after also factoring into overall profitability and profit growth the net impact of Medicaid supplemental payments for the Rural Hospital Financial Assistance Program, Statewide Medicaid Residency Program, Disproportionate Share Hospital Program, and Low Income Pool in Specific Appropriations 199, 205, 207, and 208. The Agency for Health Care Administration shall also reduce the existing add-on amount for any hospital with an overall profit in 2014 greater than the record statewide margin of 9.8 percent where the hospital's profit growth from 2013 to 2014 is less than the individual hospital's existing add-on amount by an amount equal to the hospital's growth in profit from 2013 to 2014 plus the net impact of Medicaid supplemental payments, after also factoring into overall profitability and profit growth the net impact of Medicaid supplemental payments for the Rural Hospital Financial Assistance Program, Statewide Medicaid Residency Program, Disproportionate Share Hospital Program, and Low Income Pool in Specific Appropriations 199, 205, 207, and 208. The Agency for Health Care Administration shall utilize the Florida Hospital Uniform Reporting System to determine hospital profit and profit growth levels for this purpose. This reduction shall take effect July 1, 2016.

207	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND	750,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		87,627,727
	FROM MEDICAL CARE TRUST FUND		140,343,098

Funds in Specific Appropriation 207 shall be used for a Disproportionate Share Hospital Program for any public hospital, or teaching hospital with a Medicaid and Medicaid Managed Care inpatient utilization rate greater than 20 percent, with more than 10,500 Medicaid and Medicaid Managed Care case mix-adjusted inpatient stays based on Fiscal Year 2013-2014 claims data. Funds shall be allocated proportionally to qualifying hospitals based 75 percent on their relative share of case mix-adjusted inpatient stays in Medicaid and Medicaid Managed Care and 25 percent based on their relative share of full-time equivalent residents calculated under the Statewide Medicaid Residency Program per section 409.909, Florida Statutes.

Funds from the Grants and Donations Trust Fund in Specific Appropriation 207 are contingent on the state share being provided through grants and donations from state, county, or other governmental entities.

208	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GENERAL REVENUE FUND	450,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		235,447,058
	FROM MEDICAL CARE TRUST FUND		371,928,394

Funds provided in Specific Appropriation 208 are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. Nonprovision of such funds shall not be offset through additional General Revenue.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall utilize 2014 data from the Florida Hospital Uniform Reporting System to apply the following model parameters for the Low Income Pool:

Tier 1: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs exceed 24 percent. Tier 1 Hospitals shall have 100 percent of their Charity Care Costs reimbursed.

Tier 2: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs exceed 19.4 percent but is less than 24 percent. Tier 2 Hospitals shall have 25 percent of their Charity Care Costs reimbursed.

Tier 3: Hospitals whose Charity Care Costs as a percentage of Privately Insured Patient Costs are less than 19.4 percent. Tier 3 Hospitals shall have 2.571841 percent of their Charity Care Costs reimbursed.

The Agency for Health Care Administration shall, for the purposes of calculating Low Income Pool payments, determine Charity Care Costs for

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each hospital by multiplying Charity Care Charges by the ratio of Total Operating Costs divided by Patient Care Charges. The Agency for Health Care Administration shall determine Privately Insured Patient Costs for each hospital by multiplying the sum of all charges for Insurance Charge Based, Other Charge Based, Commercial Health Maintenance Organization, Commercial Preferred Provider Organization, and other Discounted Payers by the ratio of Total Operating Costs divided by Patient Care Charges.

The Agency for Health Care Administration shall not make Low Income Pool payments to any state-owned hospitals, hospitals with no Medicaid Provider number, or hospitals with less than 1 percent Medicaid and Medicaid Managed Care patient day utilization.

209	SPECIAL CATEGORIES		
	MEDICAID CROSSOVER SERVICES		
	FROM GENERAL REVENUE FUND	4,753,776	
	FROM MEDICAL CARE TRUST FUND		7,510,869
210	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	23,687,604	
	FROM MEDICAL CARE TRUST FUND		37,425,925
211	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	45,712,447	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,591,979
	FROM MEDICAL CARE TRUST FUND		121,913,636
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		20,768,022
	FROM REFUGEE ASSISTANCE TRUST FUND .		310,906

From the funds in Specific Appropriations 211 and 218, \$25,485,817 from the Grants and Donations Trust Fund and \$38,950,028 from the Medical Care Trust Fund are provided so that the Agency for Health Care Administration may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004, provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 211, \$1,592,369 from the Grants and Donations Trust Fund and \$2,510,618 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

212	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	9,365,119	
	FROM MEDICAL CARE TRUST FUND		14,819,642
	FROM REFUGEE ASSISTANCE TRUST FUND .		430,907
213	SPECIAL CATEGORIES		
	OTHER FEE FOR SERVICE		
	FROM GENERAL REVENUE FUND	747,541	
	FROM MEDICAL CARE TRUST FUND		1,184,051
	FROM REFUGEE ASSISTANCE TRUST FUND .		49,194

Funds in Specific Appropriation 213 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida

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Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 213, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

214	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	4,471,526	
	FROM MEDICAL CARE TRUST FUND		7,111,435
	FROM REFUGEE ASSISTANCE TRUST FUND		92,447
215	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	26,479,954	
	FROM MEDICAL CARE TRUST FUND		41,953,087
216	SPECIAL CATEGORIES		
	PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	4,943,516	
	FROM HEALTH CARE TRUST FUND		3,543,106
	FROM TOBACCO SETTLEMENT TRUST FUND		56,598,906
	FROM GRANTS AND DONATIONS TRUST FUND		36,147,187
	FROM MEDICAL CARE TRUST FUND		171,576,357
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		7,114,334
	FROM REFUGEE ASSISTANCE TRUST FUND		2,053,771

From the funds in Specific Appropriation 216, the Agency for Health Care Administration is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 216, \$35,875,363 from the Grants and Donations Trust Fund and \$56,563,087 from the Medical Care Trust Fund are provided for a differential fee schedule for payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of the doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. This provision shall be contingent upon the nonfederal share being provided through grants and donations from state, local or other governmental funds and federal approval of a state plan amendment.

217	SPECIAL CATEGORIES		
	THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,258,475	
	FROM MEDICAL CARE TRUST FUND		8,333,509
218	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	3,457,100,312	
	FROM HEALTH CARE TRUST FUND		440,640,518
	FROM TOBACCO SETTLEMENT TRUST FUND		256,309,096
	FROM GRANTS AND DONATIONS TRUST FUND		1,131,533,823
	FROM MEDICAL CARE TRUST FUND		7,257,671,256
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		516,135,773
	FROM REFUGEE ASSISTANCE TRUST FUND		61,687,699

From the funds in Specific Appropriations 218 and 224, \$6,201,347 from the Grants and Donations Trust Fund and \$9,798,000 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements

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at the higher amount.

219	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	38,260,476	
	FROM HEALTH CARE TRUST FUND		23,416,376
	FROM GRANTS AND DONATIONS TRUST		
	FUND		281,125,771
	FROM MEDICAL CARE TRUST FUND		26,546,991
	FROM REFUGEE ASSISTANCE TRUST FUND		1,641,667

220	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	507,828,386	

221	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	9,152,649	
	FROM MEDICAL CARE TRUST FUND		14,542,047

222	SPECIAL CATEGORIES		
	STATEWIDE INPATIENT PSYCHIATRIC SERVICES		
	FROM GENERAL REVENUE FUND	406,270	
	FROM MEDICAL CARE TRUST FUND		641,898

The funds in Specific Appropriation 222 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

223	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	619,234,621	
	FROM MEDICAL CARE TRUST FUND		978,380,315
	FROM REFUGEE ASSISTANCE TRUST FUND		10,967

224	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	64,447,319	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		724,605
	FROM MEDICAL CARE TRUST FUND		104,202,193
	FROM REFUGEE ASSISTANCE TRUST FUND		690,873

From the funds in Specific Appropriation 224, the Agency for Health Care Administration shall apply a recurring methodology to establish rates taking into consideration the reductions imposed on or after October 1, 2008, in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008, by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; and (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

225	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420

226	QUALIFIED EXPENDITURE CATEGORY		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	227,944,554	
	FROM MEDICAL CARE TRUST FUND		348,109,410

Funds in Specific Appropriation 226 are provided to the Agency for Health Care Administration for actuarially sound, quality-based payments to Medicaid prepaid health plans based on plan performance on patient quality measures which shall include, at a minimum, risk-adjusted rates of potentially preventable hospital admissions, readmissions, complications, and emergency department visits. The agency is authorized to submit budget amendments to request release of these funds pursuant

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to the provisions of chapter 216, Florida Statutes. The budget amendments shall include, at a minimum, details on the patient quality measures used, benchmarks for each measure, and methodologies used to determine the extent to which a plan exceeds, meets, or fails to meet the benchmarks. The amendments shall also include estimated impacts on utilization and spending resulting from plans' performances relative to the benchmarks and the extent to which payments cannot be made based on quality due to limitations owing to actuarial soundness.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS		
FROM GENERAL REVENUE FUND	5,281,780,580	
FROM TRUST FUNDS		13,684,576,474
TOTAL ALL FUNDS		18,966,357,054

MEDICAID LONG TERM CARE

227	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND	699,380	
	FROM MEDICAL CARE TRUST FUND		1,105,006
228	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	4,757,552	
	FROM MEDICAL CARE TRUST FUND		1,010,893,642
229	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		79,579,450

From the funds in Specific Appropriations 229, 230 and 231, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 259 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

230	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	78,684,652	
	FROM GRANTS AND DONATIONS TRUST FUND		15,147,690
	FROM MEDICAL CARE TRUST FUND		148,255,347

From the funds in Specific Appropriation 230, \$15,147,690 from the Grants and Donations Trust Fund and \$23,933,038 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 230 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after

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all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

231	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	90,952,602	
	FROM HEALTH CARE TRUST FUND		21,729,472
	FROM GRANTS AND DONATIONS TRUST		
	FUND		49,921,212
	FROM MEDICAL CARE TRUST FUND		256,909,835

From the funds in Specific Appropriation 231, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 228 specifically for slots under the Model Waiver and Specific Appropriation 232 Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 231 and 232, \$402,201,269 from the Grants and Donations Trust Fund and \$635,450,931 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

232	SPECIAL CATEGORIES		
	PREPAID HEALTH PLAN/LONG TERM CARE		
	FROM GENERAL REVENUE FUND	817,374,733	
	FROM HEALTH CARE TRUST FUND		262,229,931
	FROM GRANTS AND DONATIONS TRUST		
	FUND		369,919,314
	FROM MEDICAL CARE TRUST FUND		2,289,288,671

233	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		7,514,811

234	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE		
	SHARE		
	FROM MEDICAL CARE TRUST FUND		73,078,670

235	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		2,472,390

236	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE		
	ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		40,525,725

237	QUALIFIED EXPENDITURE CATEGORY		
	PREPAID HEALTH PLANS - LONG TERM CARE		
	FROM GENERAL REVENUE FUND	78,578,277	
	FROM MEDICAL CARE TRUST FUND		120,002,156

From the funds provided in Specific Appropriation 237, \$78,578,277 from the General Revenue Fund and \$120,002,156 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1,071,047,196	
FROM TRUST FUNDS		4,748,573,322
TOTAL ALL FUNDS		5,819,620,518

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE	28,407,309		
238 SALARIES AND BENEFITS POSITIONS	642.00		
FROM GENERAL REVENUE FUND	114,992		
FROM HEALTH CARE TRUST FUND			38,996,064
239 OTHER PERSONAL SERVICES			
FROM HEALTH CARE TRUST FUND			657,144
240 EXPENSES			
FROM GENERAL REVENUE FUND	22,440		
FROM HEALTH CARE TRUST FUND			7,612,784
241 OPERATING CAPITAL OUTLAY			
FROM HEALTH CARE TRUST FUND			87,054
242 LUMP SUM			
BACKGROUND SCREENING CLEARINGHOUSE			
FROM HEALTH CARE TRUST FUND			238,563
243 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM HEALTH CARE TRUST FUND			161,371
244 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	100,000		
FROM HEALTH CARE TRUST FUND			7,693,948
FROM QUALITY OF LONG-TERM CARE			
FACILITY IMPROVEMENT TRUST FUND			1,000,000
245 SPECIAL CATEGORIES			
EMERGENCY ALTERNATIVE PLACEMENT			
FROM HEALTH CARE TRUST FUND			806,629
246 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HEALTH CARE TRUST FUND			768,383
247 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM HEALTH CARE TRUST FUND			140,269
248 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM HEALTH CARE TRUST FUND			212,303
249 SPECIAL CATEGORIES			
STATE OPERATIONS - AMERICAN RECOVERY AND			
REINVESTMENT ACT OF 2009			
FROM HEALTH CARE TRUST FUND			652,990
250 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES -			
AMERICAN RECOVERY AND REINVESTMENT ACT OF			
2009			
FROM HEALTH CARE TRUST FUND			165,390,787

SECTION 3 - HUMAN SERVICES

TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	237,432	
FROM TRUST FUNDS		224,418,289
TOTAL POSITIONS	642.00	
TOTAL ALL FUNDS		224,655,721
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	6,418,198,371	
FROM TRUST FUNDS		19,313,360,963
TOTAL POSITIONS	1,545.00	
TOTAL ALL FUNDS		25,731,559,334
TOTAL APPROVED SALARY RATE	70,677,447	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	17,336,763	
251 SALARIES AND BENEFITS POSITIONS	424.00	
FROM GENERAL REVENUE FUND	12,093,702	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		9,737,417
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		1,659,841
252 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,876,556	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		2,025,003
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		162,396
253 EXPENSES		
FROM GENERAL REVENUE FUND	1,417,652	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,807,340
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		193,061
254 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	9,060	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		26,334
255 SPECIAL CATEGORIES		
GRANT AND AID INDIVIDUAL AND FAMILY		
SUPPORTS		
FROM GENERAL REVENUE FUND	3,580,000	
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		10,106,771

Funds in Specific Appropriation 255 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 255, \$1,000,000 in recurring funds from the General Revenue Fund are provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver Program in Specific Appropriation 259. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

256 SPECIAL CATEGORIES		
ROOM AND BOARD PAYMENTS FOR		
DEVELOPMENTALLY DISABLED		
FROM GENERAL REVENUE FUND	2,839,201	

SECTION 3 - HUMAN SERVICES

257	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	387,637	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		405,526
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		32,018

258	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,692,000	

From the funds in Specific Appropriation 258, \$2,000,000 in recurring funds from the General Revenue Fund shall be provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 259. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

259	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	392,550,348	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		618,935,990

From the funds in Specific Appropriation 259, \$5,814,000 from the General Revenue Fund and \$9,186,000 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 259 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 259, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

260	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	384,498	

261	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	86,620	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		67,735

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	419,917,274	
	FROM TRUST FUNDS		645,159,432
	TOTAL POSITIONS	424.00	
	TOTAL ALL FUNDS		1,065,076,706

PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	9,771,947	

262	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM GENERAL REVENUE FUND		8,130,326
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,736,352

SECTION 3 - HUMAN SERVICES

263	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	294,527	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		220,554
264	EXPENSES		
	FROM GENERAL REVENUE FUND	806,266	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,446,908
265	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,974	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,800
266	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	78,022	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,661
267	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	594,688	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		102,563
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		200,000

From the funds in Specific Appropriation 267, \$200,000 in General Revenue and \$200,000 in Social Services Block Grant Trust Fund are provided to the Agency for Persons with Disabilities to consult with a vendor to develop a methodology that reduces the variance in Medicaid Individual Budget (iBudget) Waiver program rates to different providers for similar services and begins the transition to a uniform and comprehensive prospective payment system. The plan shall convert iBudget program rates to a prospective payment system that categorizes home and community based services and assigns relative payment weights based on the relative average amounts in resources used to care for iBudget clients in specific home and community based service categories. To the extent possible, the agency shall propose an adaptation of an existing prospective payment system, such as the Home Health Prospective Payment System used by Medicare, and shall propose such adjustments as are necessary for the iBudget population. The agency shall submit the iBudget prospective payment system plan, identifying all steps necessary for the transition with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than October 1, 2016. The plan shall include a timeline necessary to begin implementation by July 1, 2017.

268	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,073	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		684,492
269	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	3,874	
270	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	182,334	
271	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,670,194	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		4,101,882
272	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	34,378	

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND 36,648

273 QUALIFIED EXPENDITURE CATEGORY
 CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION
 FROM GENERAL REVENUE FUND 780,575
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 2,740,582

From the funds in Specific Appropriation 273, \$780,575 in nonrecurring funds from General Revenue and \$2,740,582 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to implement the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The agency is authorized to submit budget amendments requesting release of funds in accordance with chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans, spending plans, and the Centers for Medicare and Medicaid Services approved Advanced Planning Documents. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system.

The Agency for Persons with Disabilities shall submit quarterly project status reports on the Client Data Management System to the Chair of the Senate Committee on Appropriations, the Chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

274 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)
 FROM GENERAL REVENUE FUND 69,711
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 280,779

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
 FROM GENERAL REVENUE FUND 15,656,942
 FROM TRUST FUNDS 15,557,221
 TOTAL POSITIONS 166.00
 TOTAL ALL FUNDS 31,214,163

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds in Specific Appropriations 275 through 285, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total civil program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

APPROVED SALARY RATE 56,872,383

275 SALARIES AND BENEFITS POSITIONS 1,651.00
 FROM GENERAL REVENUE FUND 29,664,116
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 43,072,650

276 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 609,649
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 1,039,556

277 EXPENSES
 FROM GENERAL REVENUE FUND 2,002,916
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 3,082,308

278 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 64,965

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		99,211
279	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	788,707	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,298,912
280	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	553,118	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		917,250
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		33,480
281	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,604,279	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,129,964
282	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID		
	FROM GENERAL REVENUE FUND	338,721	
283	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,049,843	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,126,371
284	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	285,645	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		417,968
285	FIXED CAPITAL OUTLAY		
	AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM GENERAL REVENUE FUND	5,405,622	
	Funds in Specific Appropriation 285 of \$5,405,622 in nonrecurring General Revenue are provided for necessary repairs and maintenance at the Sunland and Tacachale Developmental Disabilities Centers.		
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM		
	FROM GENERAL REVENUE FUND	43,367,581	
	FROM TRUST FUNDS		55,217,670
	TOTAL POSITIONS	1,651.00	
	TOTAL ALL FUNDS		98,585,251

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds in Specific Appropriations 286 through 296, the Agency for Persons with Disabilities shall provide to the Governor, the Chair of the Senate Committee on Appropriations, and the Chair of the House Appropriations Committee monthly surplus-deficit reports projecting the total forensic program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

	APPROVED SALARY RATE	16,488,988	
286	SALARIES AND BENEFITS	POSITIONS	508.50
	FROM GENERAL REVENUE FUND		23,273,579
287	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		279,845

SECTION 3 - HUMAN SERVICES

288	EXPENSES			
	FROM GENERAL REVENUE FUND	1,249,744		
289	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	96,844		
290	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	556,200		
291	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	571,137		
292	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND	350,122		
293	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID			
	FROM GENERAL REVENUE FUND	807,202		
294	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	917,931		
295	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	18,751		
296	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	143,336		
TOTAL:	DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM			
	FROM GENERAL REVENUE FUND	28,264,691		
	TOTAL POSITIONS	508.50		
	TOTAL ALL FUNDS		28,264,691	
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES			
	FROM GENERAL REVENUE FUND	507,206,488		
	FROM TRUST FUNDS		715,934,323	
	TOTAL POSITIONS	2,749.50		
	TOTAL ALL FUNDS		1,223,140,811	
	TOTAL APPROVED SALARY RATE	100,470,081		

CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 33,608,054

297	SALARIES AND BENEFITS	POSITIONS	618.00	
	FROM GENERAL REVENUE FUND		28,998,227	
	FROM ADMINISTRATIVE TRUST FUND			14,021,754
	FROM FEDERAL GRANTS TRUST FUND			1,453,484
	FROM WELFARE TRANSITION TRUST FUND			260,682
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			283,152
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			61,248
298	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	321,585		
	FROM ADMINISTRATIVE TRUST FUND			54,551
	FROM FEDERAL GRANTS TRUST FUND			93,033
	FROM WELFARE TRANSITION TRUST FUND			9,531

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,132
299	EXPENSES		
	FROM GENERAL REVENUE FUND	4,189,140	
	FROM ADMINISTRATIVE TRUST FUND		859,747
	FROM FEDERAL GRANTS TRUST FUND		206,799
	FROM WELFARE TRANSITION TRUST FUND		14,868
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		69,480
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,118
300	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	
	FROM ADMINISTRATIVE TRUST FUND		106,950
301	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		20,000
302	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	311,283	
303	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	912,215	
	FROM ADMINISTRATIVE TRUST FUND		311,178
	FROM FEDERAL GRANTS TRUST FUND		14,538
	FROM WELFARE TRANSITION TRUST FUND		1,120
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		405,883
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		778
304	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	815,062	
	FROM ADMINISTRATIVE TRUST FUND		103,432
305	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
306	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM ADMINISTRATIVE TRUST FUND		132,912
307	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND		2,272
308	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,174	
	FROM ADMINISTRATIVE TRUST FUND		54,877
	FROM FEDERAL GRANTS TRUST FUND		3,775
	FROM WELFARE TRANSITION TRUST FUND		495
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		17
309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,373,309	
	FROM FEDERAL GRANTS TRUST FUND		564,435
	FROM WELFARE TRANSITION TRUST FUND		251
310	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	10,323,065	
	FROM ADMINISTRATIVE TRUST FUND		1,731,085
	FROM FEDERAL GRANTS TRUST FUND		8,884,131

SECTION 3 - HUMAN SERVICES

FROM WELFARE TRANSITION TRUST FUND		3
FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,567
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		10,897

From the funds in Specific Appropriation 310, the nonrecurring sum of \$34,143 from the General Revenue Fund and \$227,142 from the Federal Grants Trust Fund is provided to increase efficiencies and decrease fraud and abuse in public assistance by leveraging the Department of Economic Opportunity's Fraud Investigative Rating and Rules Engine system.

311 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
DEPRECIATION FEDERAL SHARE BILLINGS		
FROM FEDERAL GRANTS TRUST FUND		363,236
312 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
FROM FEDERAL GRANTS TRUST FUND		950,000
313 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
RELIEF - MARISSA AMORA		
FROM GENERAL REVENUE FUND	1,700,000	
314 FIXED CAPITAL OUTLAY		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
FROM GENERAL REVENUE FUND	2,590,434	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	53,766,128	
FROM TRUST FUNDS		31,070,411
TOTAL POSITIONS	618.00	
TOTAL ALL FUNDS		84,836,539

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,935,221

315 SALARIES AND BENEFITS	POSITIONS	238.00	
FROM GENERAL REVENUE FUND		6,043,628	
FROM ADMINISTRATIVE TRUST FUND			6,256,883
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			20,385
FROM FEDERAL GRANTS TRUST FUND			4,547,787
FROM WELFARE TRANSITION TRUST FUND			220,012
FROM OPERATIONS AND MAINTENANCE TRUST FUND			127,494
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			163,764
316 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	126,105		
FROM ADMINISTRATIVE TRUST FUND			208,000
FROM FEDERAL GRANTS TRUST FUND			129,228
317 EXPENSES			
FROM GENERAL REVENUE FUND	2,781,292		
FROM ADMINISTRATIVE TRUST FUND			248,821
FROM FEDERAL GRANTS TRUST FUND			1,487,752
FROM WELFARE TRANSITION TRUST FUND			54,026
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			5,218
318 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	40,599		
FROM FEDERAL GRANTS TRUST FUND			8,299
319 SPECIAL CATEGORIES			
COMPUTER RELATED EXPENSES			
FROM GENERAL REVENUE FUND	8,989,732		
FROM ADMINISTRATIVE TRUST FUND			118,466

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND . . .	4,945,798	
FROM WELFARE TRANSITION TRUST FUND .	3,754,135	
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND		71,808

From the funds in Specific Appropriation 319, the nonrecurring sum of \$2,126,194 from the General Revenue Fund, \$1,066,914 from the Federal Grants Trust Fund, and \$3,504,902 from the Welfare Transition Trust Fund is provided for child safety practice refinements to the Florida Safe Families Network.

From the funds in Specific Appropriation 319, the nonrecurring sum of \$112,000 from the General Revenue Fund and \$208,000 from the Federal Grants Trust Fund is provided to develop an automated case closure process for individuals who no longer qualify for Medicaid.

From the funds in Specific Appropriation 319, the nonrecurring sum of \$93,039 from the General Revenue Fund and \$618,961 from the Federal Grants Trust Fund is provided to increase efficiencies and decrease fraud and abuse in public assistance by leveraging the Department of Economic Opportunity's Fraud Investigative Rating and Rules Engine system.

320	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,028	
	FROM FEDERAL GRANTS TRUST FUND . . .		453
321	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,791	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	18,050,175	
	FROM TRUST FUNDS		22,368,329
	TOTAL POSITIONS	238.00	
	TOTAL ALL FUNDS		40,418,504

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

The funds in Specific Appropriations 322 through 342 include the recurring sum of \$17,192,660 from the Federal Grants Trust Fund, which is provided for child welfare training needs. The funds shall be allocated as follows: \$7,966,214 for community-based care lead agencies, \$7,332,183 to the Department of Children and Families, and \$1,894,263 for Sheriffs Protective Investigators, as defined in section 39.3065, Florida Statutes.

APPROVED SALARY RATE 148,364,426

322	SALARIES AND BENEFITS	POSITIONS	3,536.00	
	FROM GENERAL REVENUE FUND		83,759,714	
	FROM DOMESTIC VIOLENCE TRUST FUND .			15,509
	FROM FEDERAL GRANTS TRUST FUND . . .			32,536,808
	FROM WELFARE TRANSITION TRUST FUND .			70,066,874
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			25,071,788
323	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,223,043		
	FROM FEDERAL GRANTS TRUST FUND . . .			4,128,037
	FROM GRANTS AND DONATIONS TRUST			
	FUND			46,935
	FROM WELFARE TRANSITION TRUST FUND .			2,645,305
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			1,087,951
324	EXPENSES			
	FROM GENERAL REVENUE FUND	14,381,266		
	FROM CHILD WELFARE TRAINING TRUST			
	FUND			8,394
	FROM DOMESTIC VIOLENCE TRUST FUND .			11,645
	FROM FEDERAL GRANTS TRUST FUND . . .			6,016,469

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	FROM GRANTS AND DONATIONS TRUST FUND		9,886
	FROM WELFARE TRANSITION TRUST FUND		11,915,962
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,914,954
325	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,475	
	FROM FEDERAL GRANTS TRUST FUND		42,941
	FROM WELFARE TRANSITION TRUST FUND		11,590
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,671
326	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM FEDERAL GRANTS TRUST FUND		5,000,000
327	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	1,987,544	
328	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,041,955	
329	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,967,567	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,815
	FROM FEDERAL GRANTS TRUST FUND		3,759,083
	FROM GRANTS AND DONATIONS TRUST FUND		13,180
	FROM WELFARE TRANSITION TRUST FUND		786,634
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		607,155
330	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,762,560	
<p>From the funds in Specific Appropriation 330, the recurring sum of \$1,762,560 from the General Revenue Fund is provided to expand outpatient in-home treatment and specialized therapeutic foster care placements for adolescent victims of human trafficking and commercial sexual exploitation.</p>			
331	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	36,830,066	
	FROM WELFARE TRANSITION TRUST FUND		9,392,840
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,589,500
332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	11,964,596	
	FROM DOMESTIC VIOLENCE TRUST FUND		7,715,397
	FROM FEDERAL GRANTS TRUST FUND		12,622,742
	FROM WELFARE TRANSITION TRUST FUND		7,750,000

From the funds in Specific Appropriation 332, \$11,964,596 from the General Revenue Fund, \$7,715,397 from the Domestic Violence Trust Fund, \$10,980,728 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, coordinate a strong families and domestic violence campaign, expansion of the child welfare and domestic co-location projects, conduct training and provide technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

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From the funds in Specific Appropriation 332, \$208,391 from the Federal Grants Trust Fund is provided to the Florida Coalition Against Domestic Violence for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, \$195,987 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, \$1,237,636 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

333	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	19,114,251	
	FROM FEDERAL GRANTS TRUST FUND		1,488,375
	FROM WELFARE TRANSITION TRUST FUND		7,777,637

From the funds in Specific Appropriation 333, the recurring sum of \$19,114,251 from the General Revenue Fund, \$1,488,375 from the Federal Grants Trust Fund and \$7,777,637 from the Welfare Transition Trust Fund is provided for the Healthy Families Program.

334	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	12,976,731	
	FROM CHILD WELFARE TRAINING TRUST FUND		285,993
	FROM FEDERAL GRANTS TRUST FUND		23,674,020
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,717,587
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,999,116

From the funds in Specific Appropriation 334, \$3,141,571 from the Federal Grants Trust Fund shall continue be used to implement the Title IV-E Child Welfare Stipend Program.

335	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,557,083	

336	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	435,843	

337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	1,641,215	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		929,958

338	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND	1,000,000	

339	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	4,920	
	FROM FEDERAL GRANTS TRUST FUND		4,427
	FROM WELFARE TRANSITION TRUST FUND		1,684
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,713

340	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	345,275	
	FROM FEDERAL GRANTS TRUST FUND		208,554

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	FROM WELFARE TRANSITION TRUST FUND		247,526
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		112,721
341	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	43,729	
	FROM FEDERAL GRANTS TRUST FUND		26,433
	FROM WELFARE TRANSITION TRUST FUND		58,918
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,057
342	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	409,362,749	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM FEDERAL GRANTS TRUST FUND		333,690,163
	FROM WELFARE TRANSITION TRUST FUND		62,975,771
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

From the funds in Specific Appropriation 342, the sum of \$7,456,706 from the General Revenue Fund, \$13,360,086 from the Federal Grants Trust Fund and \$2,083,640 from the Welfare Transition Trust Fund shall be provided to increase core service funding for the community-based care lead agencies. These funds shall be allocated according to the equity allocation methodology described in section 409.991, Florida Statutes.

From the funds in Specific Appropriation 342, \$2,444,177 from the General Revenue Fund, \$3,095,199 from the Federal Grants Trust Fund and \$1,193,762 from the Welfare Transition Trust Fund is provided for maintenance adoption subsidies for placing additional foster children with adoptive families.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND	607,454,582	
	FROM TRUST FUNDS		703,355,938
	TOTAL POSITIONS	3,536.00	
	TOTAL ALL FUNDS		1,310,810,520

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	115,927,007	
343	SALARIES AND BENEFITS POSITIONS	2,990.50	
	FROM GENERAL REVENUE FUND	90,681,006	
	FROM FEDERAL GRANTS TRUST FUND		52,479,382
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,263,302
344	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	965,805	
345	EXPENSES		
	FROM GENERAL REVENUE FUND	12,817,171	
	FROM FEDERAL GRANTS TRUST FUND		738,318
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		413,664
346	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	590,790	
	FROM FEDERAL GRANTS TRUST FUND		1,683,100
347	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,386,854	

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348	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,013,799	
349	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,086,562	
350	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	100,422,284	12,783,363

From the funds in Specific Appropriation 350, \$1,211,727 from the General Revenue Fund is provided to contract with a mental health facility for no less than 11 additional secure forensic flex beds to ensure capacity for forensic individuals being admitted within 15 days of a court order as required by chapter 916, Florida Statutes. Each of the additional beds shall not be double bunked with any other beds.

351	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,633,889	1,900,961 876,992
352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	7,477,579	963,605
353	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
354	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	716,733	
355	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	348,888	20,446 1,973
356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,944	

TOTAL:	MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	262,256,273	78,125,106
	TOTAL POSITIONS	2,990.50	
	TOTAL ALL FUNDS		340,381,379

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,416,687

357	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	4,355.00 92,312,170	105,325,358 4,516,181 7,299,483
358	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,441,392	2,604,791

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	FROM WELFARE TRANSITION TRUST FUND .		141,420
359	EXPENSES		
	FROM GENERAL REVENUE FUND	11,641,741	
	FROM FEDERAL GRANTS TRUST FUND . . .		16,847,488
	FROM WELFARE TRANSITION TRUST FUND .		1,067,102
360	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,998	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,594
	FROM WELFARE TRANSITION TRUST FUND .		474
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,800,000
362	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,160,320
	FROM WELFARE TRANSITION TRUST FUND .		852,507
	From the funds in Specific Appropriation 362, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Housing and Urban Development for the Emergency Solutions Grant Program. The Emergency Solutions Grant Program will be administered by the Department of Children and Families in accordance with the U.S. Department of Housing and Urban Development rules and regulations. This funding may be granted by the state to local governments in the state to address homelessness which may include cities and counties that are Emergency Solutions Grant grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from U.S. Department of Housing and Urban Development. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.		
	From the funds in Specific Appropriation 362, the nonrecurring sum of \$808,951 from the Federal Grants Trust Fund is provided for the Emergency Solutions Grant Program.		
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND	2,000,000	
364	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,613,436	
	FROM FEDERAL GRANTS TRUST FUND . . .		19,711,507
	FROM WELFARE TRANSITION TRUST FUND .		595,294
365	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	576,801	
	FROM FEDERAL GRANTS TRUST FUND . . .		11,708,995
	FROM WELFARE TRANSITION TRUST FUND .		166,494
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
367	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,406,033
	FROM WELFARE TRANSITION TRUST FUND .		689,593
368	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,432,669	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,200,901
	FROM WELFARE TRANSITION TRUST FUND .		76,129

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369	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND		40,380
370	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	5,935	8,322 545
371	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	424,578	611,231 39,110
372	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	750	26,644 28,714 640
373	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND	129,597,694	31,551,665
374	FINANCIAL ASSISTANCE PAYMENTS NONRELATIVE CARE GIVER FROM GENERAL REVENUE FUND	4,800,000	
375	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND	7,148,920	
376	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,324,919	28,017
377	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		29,607,836
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	271,324,003	312,881,401 4,355.00 584,205,404

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 5,142,367

378	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	92.00 3,725,008	30 2,922,589 204,505
379	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND	535,096	484,864 1,155,711
380	EXPENSES FROM GENERAL REVENUE FUND	1,091,036	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	753,055
FROM FEDERAL GRANTS TRUST FUND	286,292
FROM WELFARE TRANSITION TRUST FUND	3,723
FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,925

381 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM
 FROM GENERAL REVENUE FUND 9,000,000

From the funds in Specific Appropriation 381, \$6,000,000 from the General Revenue Fund is provided to expand the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program.

382 SPECIAL CATEGORIES
 CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 17,250,000

From the funds in Specific Appropriation 382, the sum of \$13,500,000 from the General Revenue Fund shall continue to be provided for the Department of Children and Families to contract directly with providers for the operation of Community Action Treatment teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

From the funds in Specific Appropriation 382, the sum of \$3,750,000 in recurring funds from the General Revenue Fund is provided for five additional Community Action Treatment teams.

383 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 205,351,684
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 32,726,272
 FROM FEDERAL GRANTS TRUST FUND 27,008,169
 FROM WELFARE TRANSITION TRUST FUND 6,948,619
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 445,370

From the funds in Specific Appropriation 383, the sum of \$4,730,000 from the General Revenue Fund shall continue to be provided for mental health transitional beds to move eligible individuals currently in the state mental health institutions to community settings as an alternative to more costly institutional placement. The department shall continue to contract directly with the three not-for-profit, comprehensive community mental health treatment facilities located in northern, central, and southern regions of the state that are currently under contract with the department for this service and qualified to provide integrated healthcare, offer a full continuum of care including emergency, residential, and outpatient psychiatric services, and have immediate capacity for placement.

From the funds in Specific Appropriation 383, \$2,500,000 from the General Revenue Fund is provided for transition vouchers to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to community based care.

From the funds in Specific Appropriation 383, \$3,260,000 from the General Revenue Fund is provided to create community forensic multidisciplinary teams to divert individuals from involuntary hospitalization in a secure forensic facility to the community.

384 SPECIAL CATEGORIES
 GRANTS AND AIDS - BAKER ACT SERVICES
 FROM GENERAL REVENUE FUND 72,738,856

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385 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SUBSTANCE
 ABUSE SERVICES

FROM GENERAL REVENUE FUND	103,038,212	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		122,418,776
FROM FEDERAL GRANTS TRUST FUND		2,554,954
FROM WELFARE TRANSITION TRUST FUND		5,850,004
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,992,695

From the funds in Specific Appropriation 385, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From Funds in Specific Appropriation 385, \$7,400,000 from the General Revenue Fund shall continue to be provided to implement the Family Intensive Treatment team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications.

From the funds in Specific Appropriation 385, \$2,800,000 from the General Revenue Fund is provided to expand the Family Intensive Treatment team model through a competitive bid process that targets communities based on indicated child welfare need.

From the funds in Specific Appropriation 385, \$1,000,000 from the General Revenue Fund is provided for transition vouchers to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to community based care.

386 SPECIAL CATEGORIES
 GRANTS AND AIDS - CENTRAL RECEIVING
 FACILITIES

FROM GENERAL REVENUE FUND	10,000,000
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From the funds in Specific Appropriation 386, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for a statewide initiative to fund centralized receiving facilities designed for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes. The Department of Children and Families shall continue a matching grant program to provide funding for the costs of a centralized receiving facility. Each award must be matched at a one-to-one ratio of state and local funds. The funding may be used to support start-up or on-going operational costs. Centralized receiving facilities provide a single point of entry for multiple behavioral health providers, conduct initial assessments and triage, and provide case management and related services, including jail diversion programs for individuals with mental health or substance disorders. The department shall work with local agencies to encourage and support the development of centralized receiving facilities. A local agency may apply for grant funds after the department has approved its operational and financial plan that specifies methods of coordination among providers and identifies proposed uses of the grant funds.

387 SPECIAL CATEGORIES
 CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	5,346,877	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,206,192
FROM FEDERAL GRANTS TRUST FUND		1,133,961
FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599

From the funds in Specific Appropriation 387, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to establish a

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prospective payment system for reimbursable outpatient behavioral health services.

388	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,381,378	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		452,312
	FROM FEDERAL GRANTS TRUST FUND		5,604,931
389	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
390	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
391	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	2,201,779	
392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	132,230	
	FROM FEDERAL GRANTS TRUST FUND		130
393	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,129
394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	36,481	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		24,912
	FROM FEDERAL GRANTS TRUST FUND		209
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,632
395	SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION		
	FROM GENERAL REVENUE FUND	19,951,914	
	FROM FEDERAL GRANTS TRUST FUND		701,418
	FROM WELFARE TRANSITION TRUST FUND		731,355
	Funds in Specific Appropriation 395 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.		
396	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,306	
	FROM FEDERAL GRANTS TRUST FUND		1,455
TOTAL:	COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	467,477,091	
	FROM TRUST FUNDS		215,657,788
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		683,134,879

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,680,328,252	
FROM TRUST FUNDS		1,363,458,973
TOTAL POSITIONS	11,829.50	
TOTAL ALL FUNDS		3,043,787,225
TOTAL APPROVED SALARY RATE	477,393,762	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE	10,320,036	
397 SALARIES AND BENEFITS POSITIONS	272.50	
FROM GENERAL REVENUE FUND	6,130,198	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		8,291,741
398 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	469,648	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		682,862
399 EXPENSES		
FROM GENERAL REVENUE FUND	857,340	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,183,946
400 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	17,885	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		24,698
401 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	89,803	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		124,014
402 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	83,521	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		137,986
403 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	60,611	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		83,700
404 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	39,049	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		55,572
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	7,748,055	
FROM TRUST FUNDS		10,584,519
TOTAL POSITIONS	272.50	
TOTAL ALL FUNDS		18,332,574

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	3,071,903	
405 SALARIES AND BENEFITS POSITIONS	64.50	
FROM GENERAL REVENUE FUND	1,554,475	
FROM FEDERAL GRANTS TRUST FUND		2,047,253

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		972,575
406	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	260,220	
	FROM ADMINISTRATIVE TRUST FUND		59,598
	FROM FEDERAL GRANTS TRUST FUND		825,349
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		230,105
407	EXPENSES		
	FROM GENERAL REVENUE FUND	403,089	
	FROM ADMINISTRATIVE TRUST FUND		5,958
	FROM FEDERAL GRANTS TRUST FUND		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		450,427
408	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,905	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
409	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
410	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE		
	FROM GENERAL REVENUE FUND	21,578,467	
	From the funds in Specific Appropriation 410, \$1,700,000 from the General Revenue Fund increases funding for Alzheimer's respite care services to serve individuals on the waitlist statewide.		
411	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	63,026,080	
	FROM FEDERAL GRANTS TRUST FUND		269,851
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,038,969
	From the funds in Specific Appropriation 411, \$2,000,000 from the General Revenue Fund is provided to serve elders on the waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.		
	From the funds in Specific Appropriation 411, \$650,000 in nonrecurring funds from the General Revenue Fund and \$650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Area Agencies on Aging related to the Statewide Medicaid Managed Care Long Term Care program.		
412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		5,963,764
413	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	7,812,809	
	FROM FEDERAL GRANTS TRUST FUND		96,743,728
414	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	239,710	
	FROM ADMINISTRATIVE TRUST FUND		33,131
	FROM FEDERAL GRANTS TRUST FUND		458,925
	FROM GRANTS AND DONATIONS TRUST FUND		22,700

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		178,564
415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,003,545	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		9,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
	From the funds in Specific Appropriation 415, \$250,000 from the General Revenue Fund is provided for a statewide senior legal helpline.		
416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,785	
417	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM FEDERAL GRANTS TRUST FUND		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,182
418	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,729	
	FROM FEDERAL GRANTS TRUST FUND		12,293
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,952
419	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	15,349,416	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		24,200,739
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	112,299,869	
	FROM TRUST FUNDS		146,709,482
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		259,009,351

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,461,762	
420	SALARIES AND BENEFITS POSITIONS	64.50	
	FROM GENERAL REVENUE FUND	1,795,910	
	FROM ADMINISTRATIVE TRUST FUND		1,692,489
	FROM FEDERAL GRANTS TRUST FUND		1,306,737
421	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND		515,613
	FROM FEDERAL GRANTS TRUST FUND		643,883
422	EXPENSES		
	FROM GENERAL REVENUE FUND	233,611	
	FROM ADMINISTRATIVE TRUST FUND		384,307
	FROM FEDERAL GRANTS TRUST FUND		801,228
423	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
424	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	5,452	
425	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,285	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		112,789
	FROM FEDERAL GRANTS TRUST FUND . . .		205,789
426	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	110,603	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,058
	FROM FEDERAL GRANTS TRUST FUND . . .		73,406
427	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,159
	FROM FEDERAL GRANTS TRUST FUND . . .		7,016
428	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,705	
	FROM ADMINISTRATIVE TRUST FUND . . .		16,942
429	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	28,518	
	FROM ADMINISTRATIVE TRUST FUND . . .		48,472
	FROM FEDERAL GRANTS TRUST FUND . . .		166,582
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		333,879
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,346,569	
	FROM TRUST FUNDS		6,319,349
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		8,665,918
CONSUMER ADVOCATE SERVICES			
	APPROVED SALARY RATE	1,644,566	
430	SALARIES AND BENEFITS POSITIONS	38.00	
	FROM GENERAL REVENUE FUND	778,187	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,489,508
431	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		153,825
	FROM FEDERAL GRANTS TRUST FUND . . .		405,633
432	EXPENSES		
	FROM GENERAL REVENUE FUND	309,324	
	FROM ADMINISTRATIVE TRUST FUND . . .		109,973
	FROM FEDERAL GRANTS TRUST FUND . . .		107,427
433	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . .		154,816
<p>From the funds in Specific Appropriation 433, \$3,000,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria may include factors such as need, size, current wards served, and new or additional wards served.</p>			
434	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	296,239	
	FROM ADMINISTRATIVE TRUST FUND . . .		149,000
435	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,327	

SECTION 3 - HUMAN SERVICES

436	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	872,350	
	FROM FEDERAL GRANTS TRUST FUND		626,020
437	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,092	
438	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,731	
	FROM FEDERAL GRANTS TRUST FUND		9,012
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	7,298,777	
	FROM TRUST FUNDS		3,205,214
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		10,503,991
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	129,693,270	
	FROM TRUST FUNDS		166,818,564
	TOTAL POSITIONS	439.50	
	TOTAL ALL FUNDS		296,511,834
	TOTAL APPROVED SALARY RATE	18,498,267	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,358,623

439	SALARIES AND BENEFITS	POSITIONS	387.50	
	FROM GENERAL REVENUE FUND		3,180,167	
	FROM ADMINISTRATIVE TRUST FUND			21,602,065
440	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,514,768
	FROM FEDERAL GRANTS TRUST FUND			75,000
441	EXPENSES			
	FROM GENERAL REVENUE FUND	1,915,516		
	FROM ADMINISTRATIVE TRUST FUND			8,061,504
	FROM FEDERAL GRANTS TRUST FUND			60,000
442	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	3,134,044		
443	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	63,408		
	FROM ADMINISTRATIVE TRUST FUND			2,823,137
444	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			32,659
445	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,222,032		
	FROM ADMINISTRATIVE TRUST FUND			4,090,408
	FROM FEDERAL GRANTS TRUST FUND			74,019
446	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	94,388		
	FROM ADMINISTRATIVE TRUST FUND			250,669

SECTION 3 - HUMAN SERVICES

447	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		738,731
448	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,397	67,336
	FROM ADMINISTRATIVE TRUST FUND . . .		
449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	34,990	101,295
	FROM ADMINISTRATIVE TRUST FUND . . .		
450	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	2,933,431	5,017,623
	FROM ADMINISTRATIVE TRUST FUND . . .		
451	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . .		1,282,859
452	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . .		17,011
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND	12,588,373	45,809,084
	FROM TRUST FUNDS		
	TOTAL POSITIONS	387.50	
	TOTAL ALL FUNDS		58,397,457
PROGRAM: COMMUNITY PUBLIC HEALTH			
COMMUNITY HEALTH PROMOTION			
	APPROVED SALARY RATE	10,687,438	
453	SALARIES AND BENEFITS POSITIONS	223.50	
	FROM GENERAL REVENUE FUND	1,850,092	255,085
	FROM ADMINISTRATIVE TRUST FUND . . .		
	FROM RAPE CRISIS PROGRAM TRUST FUND		91,867
	FROM TOBACCO SETTLEMENT TRUST FUND .		316,778
	FROM EPILEPSY SERVICES TRUST FUND .		66,775
	FROM FEDERAL GRANTS TRUST FUND . . .		9,679,698
	FROM GRANTS AND DONATIONS TRUST FUND		61,969
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,187,299
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		550,402
From the funds in Specific Appropriation 453, \$316,778 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.			
454	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		662,340
	FROM GRANTS AND DONATIONS TRUST FUND		114,390
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		147,829
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		67,086
455	EXPENSES FROM GENERAL REVENUE FUND	155,572	36,074
	FROM ADMINISTRATIVE TRUST FUND . . .		

SECTION 3 - HUMAN SERVICES

	FROM RAPE CRISIS PROGRAM TRUST FUND		11,379
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		2,662,761
	FROM GRANTS AND DONATIONS TRUST FUND		41,478
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		292,504
456	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783
457	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831
458	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,455,424	
459	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	19,221,512	
460	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
461	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	10,909,412	
	FROM FEDERAL GRANTS TRUST FUND		6,125,846

From the funds in Specific Appropriations 461 and 476, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

462	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		69,350
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000
463	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	1,900,000	

From the funds in Specific Appropriation 463, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

464	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND	2,000,000	

From the funds in Specific Appropriation 464, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, program awareness, and communications.

The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of \$400 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

SECTION 3 - HUMAN SERVICES

465	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	109,642	
	FROM ADMINISTRATIVE TRUST FUND		20,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		500
	FROM FEDERAL GRANTS TRUST FUND		1,614,446
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		13,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500
466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,003,916	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND		9,217,606
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,866,445
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		119,630
	From the funds in Specific Appropriation 466, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.		
	From the funds in Specific Appropriation 466, \$1,237,636 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.		
467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	19,975,176	
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		6,542,389
468	SPECIAL CATEGORIES		
	TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND		
	FROM GENERAL REVENUE FUND	7,850,000	
469	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND		10,000,000
470	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND		10,000,000
471	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		12,686
472	SPECIAL CATEGORIES		
	FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM		
	FROM GENERAL REVENUE FUND	45,000,000	
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND		15,000,000
	Funds in Specific Appropriation 472, are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.		

SECTION 3 - HUMAN SERVICES

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida Consortium of National Cancer Institute (NCI) Centers Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; and the University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

473 SPECIAL CATEGORIES
 ENDOWED CANCER RESEARCH
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 473 are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

474 SPECIAL CATEGORIES
 ALZHEIMER RESEARCH
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 474 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

475 SPECIAL CATEGORIES
 GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 269,242,843

476 SPECIAL CATEGORIES
 FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION
 FROM GENERAL REVENUE FUND 6,000,000
 FROM FEDERAL GRANTS TRUST FUND 2,500,000

477 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 124,709
 FROM FEDERAL GRANTS TRUST FUND 1,777

478 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 253,434,235

479 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND 13,822
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 1,526

480 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 67,819,941

Funds in Specific Appropriation 480 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	11,213,866
State & Community Interventions - AHEC.....	5,612,833
Health Communications Interventions.....	22,583,829
Cessation Interventions.....	13,379,358
Cessation Interventions - AHEC.....	7,609,848
Surveillance & Evaluation.....	6,046,198
Administration & Management.....	1,374,009

From the funds in Specific Appropriation 480, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this Specific Appropriation shall include performance measures and measurable outcomes. The Department of Health

SECTION 3 - HUMAN SERVICES

shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

481	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,268	
	FROM ADMINISTRATIVE TRUST FUND		1,077
	FROM RAPE CRISIS PROGRAM TRUST FUND		538
	FROM FEDERAL GRANTS TRUST FUND		52,947
	FROM GRANTS AND DONATIONS TRUST FUND		366
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,069
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,925
TOTAL:	COMMUNITY HEALTH PROMOTION		
	FROM GENERAL REVENUE FUND	139,922,330	
	FROM TRUST FUNDS		677,068,569
	TOTAL POSITIONS	223.50	
	TOTAL ALL FUNDS		816,990,899
DISEASE CONTROL AND HEALTH PROTECTION			
	APPROVED SALARY RATE	22,644,324	
482	SALARIES AND BENEFITS POSITIONS	539.50	
	FROM GENERAL REVENUE FUND	7,820,719	
	FROM ADMINISTRATIVE TRUST FUND		2,115,803
	FROM FEDERAL GRANTS TRUST FUND		13,014,405
	FROM GRANTS AND DONATIONS TRUST FUND		1,833,428
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		59,404
	FROM PLANNING AND EVALUATION TRUST FUND		5,106,327
	FROM RADIATION PROTECTION TRUST FUND		299,618
483	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	52,386	
	FROM ADMINISTRATIVE TRUST FUND		71,060
	FROM FEDERAL GRANTS TRUST FUND		1,186,763
	FROM GRANTS AND DONATIONS TRUST FUND		57,197
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,505
	FROM PLANNING AND EVALUATION TRUST FUND		129,707
484	EXPENSES		
	FROM GENERAL REVENUE FUND	1,460,419	
	FROM ADMINISTRATIVE TRUST FUND		964,928
	FROM FEDERAL GRANTS TRUST FUND		10,666,892
	FROM GRANTS AND DONATIONS TRUST FUND		344,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		727,934
	FROM PLANNING AND EVALUATION TRUST FUND		12,508,954
	FROM RADIATION PROTECTION TRUST FUND		60,615
485	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND		7,560,522

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486 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - RYAN WHITE CONSORTIA
 FROM FEDERAL GRANTS TRUST FUND 20,754,358

Funds in Specific Appropriation 486 are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

487 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STATEWIDE ACQUIRED
 IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
 FROM GENERAL REVENUE FUND 10,463,853

488 AID TO LOCAL GOVERNMENTS
 CONTRIBUTION TO COUNTY HEALTH UNITS
 FROM GENERAL REVENUE FUND 14,662,823
 FROM ADMINISTRATIVE TRUST FUND 427,426
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,194,571

489 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 52,500
 FROM ADMINISTRATIVE TRUST FUND 15,000
 FROM FEDERAL GRANTS TRUST FUND 410,024
 FROM PLANNING AND EVALUATION TRUST
 FUND 100,000

490 LUMP SUM
 OFFICE OF COMPASSIONATE USE STAFFING AND
 OPERATIONS
 POSITIONS 3.00
 FROM GRANTS AND DONATIONS TRUST
 FUND 368,826

491 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,291,055
 FROM ADMINISTRATIVE TRUST FUND 335,165
 FROM FEDERAL GRANTS TRUST FUND 6,479,690
 FROM GRANTS AND DONATIONS TRUST
 FUND 838,038
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 609,948
 FROM PLANNING AND EVALUATION TRUST
 FUND 2,458,489
 FROM RADIATION PROTECTION TRUST
 FUND 1,500

492 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,185,026
 FROM FEDERAL GRANTS TRUST FUND 11,896,717

From the funds in Specific Appropriation 492, \$654,150 from the General Revenue Fund is provided to increase the current contract expenditure to enhance the legislatively mandated, statewide, population-based Cancer Registry based on the recommendations made by the Florida Cancer Control and Research Advisory Council. Enhancements will include three core functions: strengthen overall registry completeness by including laboratory reports, improvement of quality assurance activities, and improvement of data utilization by creating an automated web-based data request system.

493 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL
 SERVICES
 FROM GENERAL REVENUE FUND 1,995,141
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 3,000,000

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494	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND		8,516,293
495	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	498,687	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		252,395
496	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	221,283	
	FROM PLANNING AND EVALUATION TRUST FUND		149,190
497	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	31,674	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		35,702
	FROM PLANNING AND EVALUATION TRUST FUND		45,320
498	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	87,326	
	FROM ADMINISTRATIVE TRUST FUND		9,730
	FROM FEDERAL GRANTS TRUST FUND		90,244
	FROM GRANTS AND DONATIONS TRUST FUND		10,233
	FROM PLANNING AND EVALUATION TRUST FUND		27,603
	FROM RADIATION PROTECTION TRUST FUND		1,346
499	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
500	FIXED CAPITAL OUTLAY FACILITY STUDY FROM GENERAL REVENUE FUND	250,000	

From the funds in Specific Appropriation 500, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to support a feasibility study to evaluate the Statewide Public Health Laboratory Services facilities that date from 1954 to 2007 for statewide need and upgrade verses replacement recommendation. The laboratory layouts and functionality no longer adhere to best practices. Results of the study will provide comparative costs and benefits between building new facilities verses a planned renovation or modernization construction program.

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION			
FROM GENERAL REVENUE FUND	60,637,650		
FROM TRUST FUNDS			115,758,210
TOTAL POSITIONS	542.50		
TOTAL ALL FUNDS			176,395,860

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

	APPROVED SALARY RATE	417,667,667	
501	SALARIES AND BENEFITS POSITIONS	9,962.07	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		523,254,632
502	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		54,149,586

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503	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		125,957,059
504	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	118,543,260	
505	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	2,105,274	
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		500,000
506	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		10,235,802
507	LUMP SUM		
	COUNTY HEALTH DEPARTMENTS		
	POSITIONS	50.00	
508	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		1,809,253
509	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		78,559,007
510	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		27,500
511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		6,305,145
512	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		3,809,117
513	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		2,955,879
514	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF COUNTY HEALTH		
	DEPARTMENTS		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		7,533,960
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
	FROM GENERAL REVENUE FUND	120,648,534	
	FROM TRUST FUNDS		815,096,940
	TOTAL POSITIONS	10,012.07	
	TOTAL ALL FUNDS		935,745,474
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	APPROVED SALARY RATE	19,906,515	
515	SALARIES AND BENEFITS	POSITIONS	439.00
	FROM GENERAL REVENUE FUND		1,894,933
	FROM ADMINISTRATIVE TRUST FUND		1,078,157
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		2,488,206

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	FROM FEDERAL GRANTS TRUST FUND . . .		7,196,290
	FROM GRANTS AND DONATIONS TRUST FUND		701,335
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,381,308
	FROM PLANNING AND EVALUATION TRUST FUND		5,769,163
	FROM RADIATION PROTECTION TRUST FUND		5,914,297
516	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		607,471
	FROM FEDERAL GRANTS TRUST FUND . . .		167,657
	FROM GRANTS AND DONATIONS TRUST FUND		64,047
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		598,329
	FROM PLANNING AND EVALUATION TRUST FUND		711,689
	FROM RADIATION PROTECTION TRUST FUND		42,246
517	EXPENSES		
	FROM GENERAL REVENUE FUND	253,070	
	FROM ADMINISTRATIVE TRUST FUND . . .		250,408
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		770,404
	FROM FEDERAL GRANTS TRUST FUND . . .		1,617,520
	FROM GRANTS AND DONATIONS TRUST FUND		272,116
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		632,117
	FROM PLANNING AND EVALUATION TRUST FUND		715,822
	FROM RADIATION PROTECTION TRUST FUND		1,647,943
518	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		1,006,000
519	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,696,675
520	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,181,461
521	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,693	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,300
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		16,932
	FROM FEDERAL GRANTS TRUST FUND . . .		61,466
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST FUND		28,302
	FROM RADIATION PROTECTION TRUST FUND		56,997
522	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856

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523	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . .		21,143,607
524	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	561,692	
	FROM ADMINISTRATIVE TRUST FUND . . .		240,623
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		515,458
	FROM FEDERAL GRANTS TRUST FUND . . .		1,352,941
	FROM GRANTS AND DONATIONS TRUST FUND		100,781
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		242,075
	FROM PLANNING AND EVALUATION TRUST FUND		1,769,980
	FROM RADIATION PROTECTION TRUST FUND		148,500
525	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,245,536	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,321,507
526	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	23,977,280	
	FROM FEDERAL GRANTS TRUST FUND . . .		119,154,984
	FROM GRANTS AND DONATIONS TRUST FUND		21,316,023
<p>Funds in Specific Appropriation 526 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>			
527	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		799,305
528	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352
529	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,405,027	
	FROM PLANNING AND EVALUATION TRUST FUND		51,657
	FROM RADIATION PROTECTION TRUST FUND		14,575
530	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
531	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
532	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000

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533	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,837	
	FROM ADMINISTRATIVE TRUST FUND		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		55,064
	FROM FEDERAL GRANTS TRUST FUND		400
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		52,241
	FROM RADIATION PROTECTION TRUST FUND		3,052
534	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,202	
	FROM ADMINISTRATIVE TRUST FUND		3,634
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		17,535
	FROM FEDERAL GRANTS TRUST FUND		38,469
	FROM GRANTS AND DONATIONS TRUST FUND		4,882
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		16,482
	FROM PLANNING AND EVALUATION TRUST FUND		33,453
	FROM RADIATION PROTECTION TRUST FUND		29,448
535	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
536	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM RADIATION PROTECTION TRUST FUND		402,150

From the funds in Specific Appropriation 536, \$402,150 in nonrecurring funds from the Radiation Protection Trust Fund is provided for the maintenance and repair of the Orlando Health Physics Lab.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	32,472,290	
FROM TRUST FUNDS		228,553,654
TOTAL POSITIONS	439.00	
TOTAL ALL FUNDS		261,025,944

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds in Specific Appropriations 537 through 549, the Department of Health shall provide to the Chair of the Senate Committee on Appropriations, the Chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget monthly surplus-deficit reports projecting the total Children's Medical Services expenditures, by program, for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

	APPROVED SALARY RATE	23,769,193	
537	SALARIES AND BENEFITS	POSITIONS	413.00
	FROM GENERAL REVENUE FUND		11,805,697
	FROM DONATIONS TRUST FUND		11,494,787
	FROM FEDERAL GRANTS TRUST FUND		4,957,846
538	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,466	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		401,805

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539	EXPENSES		
	FROM GENERAL REVENUE FUND	1,312,787	
	FROM DONATIONS TRUST FUND		3,590,549
	FROM FEDERAL GRANTS TRUST FUND		2,672,081
540	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
541	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	27,671,967	
	FROM DONATIONS TRUST FUND		159,393,674
	FROM FEDERAL GRANTS TRUST FUND		553,738
	FROM GRANTS AND DONATIONS TRUST FUND		300,400
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

Funds in Specific Appropriation 541 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the Department of Health. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 541, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

542	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	15,155,434	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
543	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND		1,982,067
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710
544	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,058,501	
545	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,591,693	
546	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	848,985	
547	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	43,157,675	
	FROM FEDERAL GRANTS TRUST FUND		23,853,779

From the funds in Specific Appropriation 547, at least 88 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

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548	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	82,009	
	FROM DONATIONS TRUST FUND		121,245
	FROM FEDERAL GRANTS TRUST FUND		75,871
549	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	122,408	
	FROM DONATIONS TRUST FUND		88,092
	FROM FEDERAL GRANTS TRUST FUND		36,428
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	102,976,941	
	FROM TRUST FUNDS		225,752,642
	TOTAL POSITIONS	413.00	
	TOTAL ALL FUNDS		328,729,583
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	21,926,923	
550	SALARIES AND BENEFITS POSITIONS	570.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		30,921,006
551	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		238,222
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		5,453,615
552	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		17,775
	FROM GRANTS AND DONATIONS TRUST		
	FUND		60,373
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		7,017,286
553	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		57,604
554	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		21,000
555	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		1,173,452
556	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		278,624
557	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		213,944
	FROM GRANTS AND DONATIONS TRUST		
	FUND		107,908
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		13,825,119
558	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		478,768

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559	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND			339,364
560	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND		337	186,806
TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS				60,391,203
	TOTAL POSITIONS	570.00		
	TOTAL ALL FUNDS			60,391,203
PROGRAM: DISABILITY DETERMINATIONS				
DISABILITY BENEFITS DETERMINATION				
	APPROVED SALARY RATE	46,018,163		
561	SALARIES AND BENEFITS POSITIONS	1,053.00		
	FROM GENERAL REVENUE FUND	619,591		
	FROM FEDERAL GRANTS TRUST FUND		688,653	
	FROM U.S. TRUST FUND			66,281,804
562	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	4,996		
	FROM FEDERAL GRANTS TRUST FUND		27,001	
	FROM U.S. TRUST FUND			19,391,282
563	EXPENSES			
	FROM GENERAL REVENUE FUND	139,839		
	FROM FEDERAL GRANTS TRUST FUND		198,434	
	FROM U.S. TRUST FUND			22,885,330
564	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	4,000		
	FROM FEDERAL GRANTS TRUST FUND		4,000	
	FROM U.S. TRUST FUND			1,212,620
565	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	135,331		
	FROM FEDERAL GRANTS TRUST FUND		79,818	
	FROM U.S. TRUST FUND			35,481,799
566	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,784		
	FROM FEDERAL GRANTS TRUST FUND		1,784	
	FROM U.S. TRUST FUND			334,840
567	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FEDERAL GRANTS TRUST FUND		1,000	
	FROM U.S. TRUST FUND			2,334
568	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,357		
	FROM FEDERAL GRANTS TRUST FUND		3,329	
	FROM U.S. TRUST FUND			360,177

SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	908,898	
FROM TRUST FUNDS		146,954,205
TOTAL POSITIONS	1,053.00	
TOTAL ALL FUNDS		147,863,103
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	470,155,016	
FROM TRUST FUNDS		2,315,384,507
TOTAL POSITIONS	13,640.57	
TOTAL ALL FUNDS		2,785,539,523
TOTAL APPROVED SALARY RATE	581,978,846	

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	31,648,398	
569 SALARIES AND BENEFITS POSITIONS	978.00	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		46,675,792
570 OTHER PERSONAL SERVICES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,133,234
571 EXPENSES		
FROM GRANTS AND DONATIONS TRUST		
FUND		66,700
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		16,852,223
572 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND		25,000
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,207,694
FROM STATE HOMES FOR VETERANS		
TRUST FUND		253,600
573 FOOD PRODUCTS		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,226,561
574 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		81,500
575 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		9,381,854
576 SPECIAL CATEGORIES		
RECREATIONAL EQUIPMENT AND SUPPLIES		
FROM GRANTS AND DONATIONS TRUST		
FUND		72,500
577 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		2,654,824
578 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		355,460

SECTION 3 - HUMAN SERVICES

579	FIXED CAPITAL OUTLAY		
	STATE NURSING HOME FOR VETERANS - DMS MGD		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,079,974
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,812,294

From the funds in Specific Appropriation 579, \$2,363,644 in nonrecurring funds from the Operations and Maintenance Trust Fund and \$4,389,624 in nonrecurring funds from the Federal Grants Trust Fund are provided for the continued construction of a seventh State Veterans' Nursing Home in St. Lucie County.

From the funds in Specific Appropriation 579, \$1,448,650 in nonrecurring funds from the Operations and Maintenance Trust Fund and \$2,690,350 in nonrecurring funds from the Federal Grants Trust Fund are provided for the initial design and construction of an eighth State Veterans' Nursing Home.

580	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND		1,438,800

TOTAL: VETERANS' HOMES			
FROM TRUST FUNDS			96,318,010
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS		96,318,010

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,662,877

581	SALARIES AND BENEFITS	POSITIONS	27.50	
	FROM GENERAL REVENUE FUND			2,272,820
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			92,699

582	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		21,315	

583	EXPENSES			
	FROM GENERAL REVENUE FUND		667,336	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			409,464

584	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		120,512	

585	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		110,882	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			458,000

586	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,984	

587	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		9,488	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			346

588	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM GENERAL REVENUE FUND		10,614	

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,215,951	
FROM TRUST FUNDS		960,509
TOTAL POSITIONS	27.50	
TOTAL ALL FUNDS		4,176,460

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	4,538,017	
589 SALARIES AND BENEFITS POSITIONS	100.00	
FROM GENERAL REVENUE FUND	4,267,692	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,720,117
590 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	12,000	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,000
591 EXPENSES		
FROM GENERAL REVENUE FUND	208,653	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		209,646
592 OPERATING CAPITAL OUTLAY		
FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,000
593 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,569	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		704,000

From the funds in Specific Appropriation 593, \$700,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to competitively procure for a statewide expansion of the Crisis Center Support Line for Veterans.

594 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	14,642	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		14,509
595 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	27,116	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,216
TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	4,532,672	
FROM TRUST FUNDS		2,670,488
TOTAL POSITIONS	100.00	
TOTAL ALL FUNDS		7,203,160

VETERANS EMPLOYMENT AND TRAINING SERVICES

596 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS ENTREPRENEUR TRAINING		
FROM GENERAL REVENUE FUND	500,000	
597 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS WORKFORCE TRAINING GRANTS FOR VETERANS		
FROM GENERAL REVENUE FUND	1,000,000	
598 AID TO LOCAL GOVERNMENTS		
FLORIDA IS FOR VETERANS, INC.-OPERATIONS		
FROM GENERAL REVENUE FUND	344,106	

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES		
FROM GENERAL REVENUE FUND	1,844,106	
TOTAL ALL FUNDS		1,844,106
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	9,592,729	
FROM TRUST FUNDS		99,949,007
TOTAL POSITIONS	1,105.50	
TOTAL ALL FUNDS		109,541,736
TOTAL APPROVED SALARY RATE	37,849,292	
TOTAL OF SECTION 3		
FROM GENERAL REVENUE FUND	9,215,174,126	
FROM TRUST FUNDS		23,974,906,337
TOTAL POSITIONS	31,309.57	
TOTAL ALL FUNDS		33,190,080,463

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Florida Commission on Offender Review, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, and the Department of Legal Affairs/Attorney General as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 599 through 755, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

Funds in Specific Appropriations 599 through 755 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2016, and for which it is determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	22,340,142		
599	SALARIES AND BENEFITS	POSITIONS	475.00	
	FROM GENERAL REVENUE FUND		20,993,950	
	FROM ADMINISTRATIVE TRUST FUND			3,440,026
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			87,808
600	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		24,523	
	FROM ADMINISTRATIVE TRUST FUND			318,403
601	EXPENSES			
	FROM GENERAL REVENUE FUND		1,025,958	
	FROM ADMINISTRATIVE TRUST FUND			875,320
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,083,200
602	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,227	
	FROM ADMINISTRATIVE TRUST FUND			30,160
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			240,600
	FROM FEDERAL GRANTS TRUST FUND			101,840
603	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		53,970	
604	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		535,016	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			200,000
	FROM FEDERAL GRANTS TRUST FUND			347,650
605	SPECIAL CATEGORIES			
	TRANSFER TO GENERAL REVENUE FUND			
	FROM FEDERAL GRANTS TRUST FUND			6,300,000

Funds in Specific Appropriation 605 are from reimbursements from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

U.S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,300,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

606	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	532,463	
607	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		525,394
608	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	38,535	
609	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,348,284	
	FROM ADMINISTRATIVE TRUST FUND . . .		49,766
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		102,636
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	30,572,926	
	FROM TRUST FUNDS		13,702,803
	TOTAL POSITIONS	475.00	
	TOTAL ALL FUNDS		44,275,729

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,041,253	
610	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	161.50 9,209,792	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,154,821
611	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
612	EXPENSES FROM GENERAL REVENUE FUND	1,011,941	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,357,535
613	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	127,720	
614	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,084,778	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,812
615	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	56,318	
616	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	45,329	
617	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,270	
618	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,029	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

619	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	9,226,757	
	FROM ADMINISTRATIVE TRUST FUND		58,289
620	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		20,420
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	21,778,434	
	FROM TRUST FUNDS		2,598,877
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		24,377,311

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 631, and 643, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 599 through 707, and 721 through 755, support the state's inmate population. These funds and positions are sufficient to provide housing and security for 99,659 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,618 inmates. Funds address the expected prison population for Fiscal Year 2016-2017, as projected by the Criminal Justice Estimating Conference.

CUSTODY OPERATIONS

	APPROVED SALARY RATE	564,235,561	
621	SALARIES AND BENEFITS	POSITIONS	14,413.00
	FROM GENERAL REVENUE FUND		777,685,855
	FROM FEDERAL GRANTS TRUST FUND		920,167
622	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,724,178	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
623	EXPENSES		
	FROM GENERAL REVENUE FUND	23,558,558	
	FROM FEDERAL GRANTS TRUST FUND		241,285
	FROM GRANTS AND DONATIONS TRUST FUND		240,389
	From the funds in Specific Appropriation 623, \$142,900 from recurring General Revenue is provided to the City of Pahokee as payment in lieu of taxes for the Sago Palm facility.		
624	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,367,851	
	FROM FEDERAL GRANTS TRUST FUND		600,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
625	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	54,394,667	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		567,088
626	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	7,819,916	
	FROM FEDERAL GRANTS TRUST FUND . . .		464,663
627	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	5,050,012	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,172
628	SPECIAL CATEGORIES OVERTIME		
	FROM GENERAL REVENUE FUND	1,664,519	
629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,672,016	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,148,049
630	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,312,419	
631	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	137,252,375	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,495,989
632	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	840,167	
633	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	906,954	
	FROM FEDERAL GRANTS TRUST FUND . . .		708
TOTAL:	CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	1,061,249,487	
	FROM TRUST FUNDS		6,137,510
	TOTAL POSITIONS	14,413.00	
	TOTAL ALL FUNDS		1,067,386,997

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	35,264,508	
634	SALARIES AND BENEFITS POSITIONS	813.00	
	FROM GENERAL REVENUE FUND	39,196,031	
	FROM GRANTS AND DONATIONS TRUST FUND		136,413
635	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	367,773	
	FROM GRANTS AND DONATIONS TRUST FUND		32,884
636	EXPENSES		
	FROM GENERAL REVENUE FUND	1,994,239	
	FROM GRANTS AND DONATIONS TRUST FUND		50,703
637	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,406,265	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

638	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	625,305	
639	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	180,841	22,509
640	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	469,295	
641	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,234,102	
642	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	341,923	
643	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	24,664,194	597,359
644	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	80,162	
645	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,462	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND	74,568,592	
	FROM TRUST FUNDS		855,709
	TOTAL POSITIONS	813.00	
	TOTAL ALL FUNDS		75,424,301
RECEPTION CENTER OPERATIONS			
	APPROVED SALARY RATE	74,249,259	
646	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,985.00 115,191,455	9,543
647	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	874,827	
648	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,914,923	31,090
649	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
650	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,099,923	32,449
651	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
652	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	363,768	46,893

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

653	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	299,643	
654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,788,677	
655	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	678,193	
656	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	81,590	
657	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,275	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	131,395,400	369,975
	TOTAL POSITIONS	1,985.00	
	TOTAL ALL FUNDS		131,765,375

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

APPROVED SALARY RATE 39,099,853

658	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,041.00 37,411,681	21,917,056 54,272
659	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	678,772	731,792 32,776
660	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	154,907	90,020
661	FOOD PRODUCTS FROM GENERAL REVENUE FUND	1,104,000	
662	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	7.00	540,226
663	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	22,862,654	284,315

Funds and positions in Specific Appropriation 663 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

664	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	203,504	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

665	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	185,998	
666	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,269,719	
667	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	308,420	191,099
668	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	4,600,000	
669	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	40,356	
670	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	2,269	7,392
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	FROM GENERAL REVENUE FUND	68,822,280	
	FROM TRUST FUNDS		23,848,948
	TOTAL POSITIONS	1,048.00	
	TOTAL ALL FUNDS		92,671,228
ROAD PRISON OPERATIONS			
	APPROVED SALARY RATE	3,881,964	
671	SALARIES AND BENEFITS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	95.00	6,027,157
672	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		499,172
673	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
674	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
675	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
676	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
677	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND		8,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ROAD PRISON OPERATIONS
 FROM TRUST FUNDS 6,976,736
 TOTAL POSITIONS 95.00
 TOTAL ALL FUNDS 6,976,736

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 46,919,213

678 SALARIES AND BENEFITS POSITIONS 1,304.00
 FROM GENERAL REVENUE FUND 63,930,300
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 69,912

679 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 304,814

680 EXPENSES
 FROM GENERAL REVENUE FUND 2,874,741
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 1,959

681 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 21,578

682 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 31,653

683 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 64,719
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 1,655

684 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 166,269

685 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 22,066

TOTAL: OFFENDER MANAGEMENT AND CONTROL
 FROM GENERAL REVENUE FUND 67,416,140
 FROM TRUST FUNDS 73,526
 TOTAL POSITIONS 1,304.00
 TOTAL ALL FUNDS 67,489,666

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,919,593

686 SALARIES AND BENEFITS POSITIONS 178.00
 FROM GENERAL REVENUE FUND 12,917,849

687 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST
 FUND 75,000

688 EXPENSES
 FROM GENERAL REVENUE FUND 1,731,528
 FROM GRANTS AND DONATIONS TRUST
 FUND 226,785
 FROM SALE OF GOODS AND SERVICES
 CLEARING TRUST FUND 1,678,250

689 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 256,642

690 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,307,104

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From funds in Specific Appropriation 690, \$1,000,000 in recurring General Revenue is provided to continue the victim notification system (VINE).

691	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	100,080	
692	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	114,940	
693	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,770	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,429,913	
	FROM TRUST FUNDS		1,980,035
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		19,409,948

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	19,400,138	
694	SALARIES AND BENEFITS	POSITIONS	555.00
	FROM GENERAL REVENUE FUND		25,895,636
695	EXPENSES		
	FROM GENERAL REVENUE FUND		86,069,300
696	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		364,154
697	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND		3,956,470
698	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		7,058,135
699	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND		4,198,894
700	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		36,771
701	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		13,300
702	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND		60,043,584

Funds in Specific Appropriation 702 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Institution (Polk County), Sago Palm Work Camp (Palm Beach County), and various DOC facility projects - Series 2009 B and C Bonds.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Series 2009 B and C Bonds various facility construction projects for the following Department of Corrections facilities include:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

703	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND	750,000	
704	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	22,373,288	
705	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	5,712,150	
706	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,625,000	
707	FIXED CAPITAL OUTLAY NEW AND EXPANDED ADMINISTRATIVE AND SUPPORT FACILITIES FROM GENERAL REVENUE FUND	5,500,000	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	223,596,682	
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		223,596,682

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 117,296,766

708	SALARIES AND BENEFITS POSITIONS 2,791.00 FROM GENERAL REVENUE FUND 164,626,257 FROM FEDERAL GRANTS TRUST FUND		170,391
709	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,945	
710	EXPENSES FROM GENERAL REVENUE FUND 9,767,529 FROM FEDERAL GRANTS TRUST FUND		64,717
711	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	256,941	
712	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	770,748	
713	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND	12,214,031	
714	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	140,324	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

715	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,525,932	
716	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	565,414	
717	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND	9,122,916	
718	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	250,104	
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	202,301,141	235,108
	TOTAL POSITIONS	2,791.00	
	TOTAL ALL FUNDS		202,536,249

COMMUNITY FACILITY OPERATIONS

719	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,462,983	
720	SPECIAL CATEGORIES JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES FROM GENERAL REVENUE FUND	700,143	
TOTAL:	COMMUNITY FACILITY OPERATIONS FROM GENERAL REVENUE FUND	3,163,126	
	TOTAL ALL FUNDS		3,163,126

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 6,760,737

721	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	136.50 8,164,339	384,189
722	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	333,045	104,207
723	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,498,900	201,494
724	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		27,019
725	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	895,970	
726	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	301,751,639	
727	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	29,572,427	
728	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	4,818,876	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

729	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	33,628,383	
730	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	100	
731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	284,701	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	380,948,380	716,909
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		381,665,289

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,609,867	
732	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.00 1,631,872	807,223
733	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		47,762
734	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	68,648	622,865
735	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		45,600
736	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	15,863,682	3,072,341
737	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,900	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,567,102	4,595,791
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		22,162,893

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	14,499,020	
738	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	317.00 13,200,512	2,655,464
739	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,082,769	608,269
740	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,564,563	1,933,823

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

741	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		472,386
742	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	3,885,096	
	FROM FEDERAL GRANTS TRUST FUND		1,402,052
743	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	112,636	
744	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	20,888	
745	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,510	
	FROM FEDERAL GRANTS TRUST FUND		943
TOTAL:	BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND	20,878,974	
	FROM TRUST FUNDS		7,072,937
	TOTAL POSITIONS	317.00	
	TOTAL ALL FUNDS		27,951,911

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,426,816	
746	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	59.00 3,931,384	
	FROM FEDERAL GRANTS TRUST FUND		466,981
747	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,160,469	
748	EXPENSES FROM GENERAL REVENUE FUND	372,770	
	FROM FEDERAL GRANTS TRUST FUND		119,152
749	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		3,000
750	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,822,432	
	FROM FEDERAL GRANTS TRUST FUND		324,848
751	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	20,544	
752	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,397	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND	11,309,996	
	FROM TRUST FUNDS		913,981
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		12,223,977

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

753	EXPENSES			
	FROM GENERAL REVENUE FUND	300,000		
754	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	3,993,762		
755	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED DRUG			
	TREATMENT/REHABILITATION PROGRAMS			
	FROM GENERAL REVENUE FUND	20,815,882		
	FROM FEDERAL GRANTS TRUST FUND		550,000	
TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,				
AND TREATMENT SERVICES				
	FROM GENERAL REVENUE FUND	25,109,644		
	FROM TRUST FUNDS		550,000	
	TOTAL ALL FUNDS		25,659,644	
TOTAL: CORRECTIONS, DEPARTMENT OF				
	FROM GENERAL REVENUE FUND	2,358,108,217		
	FROM TRUST FUNDS		70,628,845	
	TOTAL POSITIONS	24,364.00		
	TOTAL ALL FUNDS		2,428,737,062	
	TOTAL APPROVED SALARY RATE	965,944,690		

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

	APPROVED SALARY RATE	5,944,452		
756	SALARIES AND BENEFITS		132.00	
	FROM GENERAL REVENUE FUND	7,796,282		
	FROM FEDERAL GRANTS TRUST FUND			60,558
757	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	518,548		
758	EXPENSES			
	FROM GENERAL REVENUE FUND	833,563		
759	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	16,771		
760	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	250,000		
761	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	39,866		
762	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	19,800		
763	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	50,404		
764	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	303,887		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
FROM GENERAL REVENUE FUND	9,829,121	
FROM TRUST FUNDS		60,558
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		9,889,679
TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW		
FROM GENERAL REVENUE FUND	9,829,121	
FROM TRUST FUNDS		60,558
TOTAL POSITIONS	132.00	
TOTAL ALL FUNDS		9,889,679
TOTAL APPROVED SALARY RATE	5,944,452	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	4,049,048	
765 SALARIES AND BENEFITS POSITIONS	85.00	
FROM GENERAL REVENUE FUND	5,456,148	
766 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	29,572	
767 EXPENSES		
FROM GENERAL REVENUE FUND	512,197	
FROM GRANTS AND DONATIONS TRUST FUND		15,900
768 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	20,000	
769 LUMP SUM		
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS	14.00	

The positions in Specific Appropriation 769 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2016-2017 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to legislative review and objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

770 SPECIAL CATEGORIES		
GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL		
FROM GENERAL REVENUE FUND	342,160	
FROM GRANTS AND DONATIONS TRUST FUND		300,000
771 SPECIAL CATEGORIES		
SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS		
FROM GENERAL REVENUE FUND	2,947,591	
772 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	143,000	
773 SPECIAL CATEGORIES		
LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS		
FROM GENERAL REVENUE FUND	2,022,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

774	SPECIAL CATEGORIES PAYMENTS FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND		750,000
775	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND	19,263,034	
776	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND	13,200,000	
777	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,134	
778	SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,084,310	
779	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND	6,700,000	
780	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	24,623,127	
781	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	10,266,646	
782	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND	500,000	
783	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	33,529	3,000
784	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	600	
785	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	1,000,000	
786	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	2,447,984	74,498 120,059 34,955
787	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	10,289	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	90,621,821	
FROM TRUST FUNDS		1,298,412
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		91,920,233

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 27,401,213

788 SALARIES AND BENEFITS POSITIONS	714.50	
FROM GENERAL REVENUE FUND	36,054,476	

Funds and positions in Specific Appropriations 788 through 797, are provided to ensure representation of all children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

789 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,565,681	
FROM GRANTS AND DONATIONS TRUST FUND		150,000

790 EXPENSES		
FROM GENERAL REVENUE FUND	1,621,332	
FROM GRANTS AND DONATIONS TRUST FUND		50,249

791 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	146,021	
FROM GRANTS AND DONATIONS TRUST FUND		10,000

792 SPECIAL CATEGORIES		
GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
FROM GENERAL REVENUE FUND	992,656	

793 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,992,623	
FROM GRANTS AND DONATIONS TRUST FUND		110,000

794 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	539,414	

795 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	162,196	

796 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND	42,057	

797 DATA PROCESSING SERVICES		
NORTHWEST REGIONAL DATA CENTER (NWRDC)		
FROM GENERAL REVENUE FUND	247,188	

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND	44,363,644	
FROM TRUST FUNDS		320,249
TOTAL POSITIONS	714.50	
TOTAL ALL FUNDS		44,683,893

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's Office within the funds provided in Specific Appropriations 798 through 918. Funding for this office shall not exceed \$450,000 from the State Attorneys Revenue Trust Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,629,294	
798	SALARIES AND BENEFITS	POSITIONS	231.75
	FROM GENERAL REVENUE FUND		12,370,217
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,910,085
	FROM GRANTS AND DONATIONS TRUST		
	FUND		439,242
799	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		30,415
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		95,987
800	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		856,495
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		30,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,215
801	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		30,719
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		100,367
802	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		9,874
803	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		14,562
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND		13,312,282
	FROM TRUST FUNDS		2,576,896
	TOTAL POSITIONS		231.75
	TOTAL ALL FUNDS		15,889,178

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,991,247	
804	SALARIES AND BENEFITS	POSITIONS	116.00
	FROM GENERAL REVENUE FUND		7,115,120
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		790,533
	FROM GRANTS AND DONATIONS TRUST		
	FUND		506,836
805	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		28,406
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		145,552
806	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND		353,565
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		149,139
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,500
807	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		26,439
808	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		8,093

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

809	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,000
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	7,505,184		
	FROM TRUST FUNDS			1,622,999
	TOTAL POSITIONS	116.00		
	TOTAL ALL FUNDS			9,128,183
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	3,659,411		
810	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND		4,169,704	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			568,014
	FROM GRANTS AND DONATIONS TRUST			
	FUND			269,844
811	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,857	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			6,372
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,068
812	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		179,966	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			27,204
	FROM GRANTS AND DONATIONS TRUST			
	FUND			76,701
813	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,971	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			28,392
814	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,034	
815	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		35,000	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	4,411,532		
	FROM TRUST FUNDS			981,595
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			5,393,127
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	18,243,725		
816	SALARIES AND BENEFITS	POSITIONS	371.00	
	FROM GENERAL REVENUE FUND		20,481,263	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,119,702
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,104,274
817	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		139,844	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			5,090
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			55,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		33,189
818	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	279,262	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		110,800
	FROM GRANTS AND DONATIONS TRUST FUND		14,800
819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	18,689	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		118,383
820	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
821	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,150	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	20,936,612	
	FROM TRUST FUNDS		4,896,896
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		25,833,508
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,769,911	
822	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	239.00 15,073,665	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,109,942
	FROM GRANTS AND DONATIONS TRUST FUND		1,052,867
823	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		37,063
	FROM GRANTS AND DONATIONS TRUST FUND		93,131
824	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,250
825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,900	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		44,595
826	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	
827	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	41,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 15,707,671
 FROM TRUST FUNDS 3,398,848

 TOTAL POSITIONS 239.00
 TOTAL ALL FUNDS 19,106,519

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 23,526,513

828 SALARIES AND BENEFITS POSITIONS 475.00
 FROM GENERAL REVENUE FUND 25,682,460
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,357,806
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,524,873

829 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 86,869
 FROM GRANTS AND DONATIONS TRUST
 FUND 34,737

830 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 476,061
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 232,453
 FROM GRANTS AND DONATIONS TRUST
 FUND 569,866

831 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 89,598

832 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 22,724

833 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,520

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 26,270,634
 FROM TRUST FUNDS 7,809,333

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 34,079,967

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,697,154

834 SALARIES AND BENEFITS POSITIONS 242.00
 FROM GENERAL REVENUE FUND 13,589,813
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,129,192
 FROM GRANTS AND DONATIONS TRUST
 FUND 294,720

835 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 39,274
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 73,887
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,980

836 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 588,416
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 342,348

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

837	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	32,550		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		55,079	
838	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	6,094		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		17,620	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		2,380	
839	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	32,381		
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	14,288,528		
	FROM TRUST FUNDS		2,925,206	
	TOTAL POSITIONS	242.00		
	TOTAL ALL FUNDS		17,213,734	
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	6,575,938		
840	SALARIES AND BENEFITS	POSITIONS	138.00	
	FROM GENERAL REVENUE FUND		7,934,129	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		865,920	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		410,535	
841	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	51,558		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		58,677	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		34,329	
842	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	284,761		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		21,406	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		9,040	
843	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	42,322		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		20,653	
844	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	13,506		
845	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	7,306		
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	8,333,582		
	FROM TRUST FUNDS		1,420,560	
	TOTAL POSITIONS	138.00		
	TOTAL ALL FUNDS		9,754,142	
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	18,807,465		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

846	SALARIES AND BENEFITS	POSITIONS	364.50	
	FROM GENERAL REVENUE FUND		22,270,574	
	FROM STATE ATTORNEYS REVENUE TRUST			1,420,095
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,859,699
	FUND			
847	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		140,793	
	FROM STATE ATTORNEYS REVENUE TRUST			291,200
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			241,817
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			1,000
	FUND			
848	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		872,682	
	FROM STATE ATTORNEYS REVENUE TRUST			197,029
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			279,234
	SUPPORT TRUST FUND			
	FROM GRANTS AND DONATIONS TRUST			18,966
	FUND			
849	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,584	
	FROM STATE ATTORNEYS REVENUE TRUST			152,019
	FUND			
850	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		26,486	
851	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		55,416	
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		23,372,535	
	FROM TRUST FUNDS			4,461,059
	TOTAL POSITIONS		364.50	
	TOTAL ALL FUNDS			27,833,594
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE		11,912,291	
852	SALARIES AND BENEFITS	POSITIONS	228.00	
	FROM GENERAL REVENUE FUND		12,079,534	
	FROM STATE ATTORNEYS REVENUE TRUST			4,041,984
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,128,181
	FUND			
853	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		46,728	
	FROM STATE ATTORNEYS REVENUE TRUST			86,742
	FUND			
	FROM GRANTS AND DONATIONS TRUST			33,018
	FUND			
854	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		185,530	
	FROM STATE ATTORNEYS REVENUE TRUST			218,879
	FUND			
	FROM GRANTS AND DONATIONS TRUST			212,872
	FUND			
855	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		122	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		49,480
	FROM GRANTS AND DONATIONS TRUST FUND		5,500
856	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,365	
857	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	32,032	
	FROM GRANTS AND DONATIONS TRUST FUND		7,356
TOTAL:	PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	12,358,311	
	FROM TRUST FUNDS		5,784,012
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		18,142,323
	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	56,104,692	
858	SALARIES AND BENEFITS POSITIONS	1,278.00	
	FROM GENERAL REVENUE FUND	47,679,777	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		4,742,169
	FROM CHILD SUPPORT TRUST FUND		19,929,556
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		223,824
	FROM GRANTS AND DONATIONS TRUST FUND		3,345,205
859	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	242,030	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		154,922
	FROM CHILD SUPPORT TRUST FUND		752,372
	FROM GRANTS AND DONATIONS TRUST FUND		85,131
860	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		435,078
	FROM CHILD SUPPORT TRUST FUND		3,862,621
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		561,527
861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	340,912	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		405,508
	FROM CHILD SUPPORT TRUST FUND		370,316
862	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,221	
863	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,600	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 49,061,680
 FROM TRUST FUNDS 35,271,949

 TOTAL POSITIONS 1,278.00
 TOTAL ALL FUNDS 84,333,629

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 9,028,068

864 SALARIES AND BENEFITS POSITIONS 182.00
 FROM GENERAL REVENUE FUND 11,255,949
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,386,926
 FROM GRANTS AND DONATIONS TRUST
 FUND 147,884

865 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 23,211

866 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 408,517
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 89,785

867 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 38,173
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 25,763

868 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 7,461

869 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,367

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 11,735,678
 FROM TRUST FUNDS 1,650,358

 TOTAL POSITIONS 182.00
 TOTAL ALL FUNDS 13,386,036

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 17,554,848

870 SALARIES AND BENEFITS POSITIONS 357.00
 FROM GENERAL REVENUE FUND 20,652,390
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,830,863
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,437,432

871 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 69,228
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 11,122
 FROM GRANTS AND DONATIONS TRUST
 FUND 7,755

872 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 583,790
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 191,880
 FROM GRANTS AND DONATIONS TRUST
 FUND 81,630

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

873	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,882	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		33,613
874	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	12,027	
875	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,980	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	21,374,297	
	FROM TRUST FUNDS		4,594,295
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		25,968,592

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 6,001,165

876	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM GENERAL REVENUE FUND		7,351,007	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			803,732
	FROM GRANTS AND DONATIONS TRUST			
	FUND			430,055
877	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	9,899		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			97,074
878	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	238,320		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			12,518
879	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			54,769
880	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	7,697		
881	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,295		
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	7,609,218		
	FROM TRUST FUNDS			1,398,148
	TOTAL POSITIONS	123.00		
	TOTAL ALL FUNDS			9,007,366

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 16,884,307

882	SALARIES AND BENEFITS	POSITIONS	327.00	
	FROM GENERAL REVENUE FUND		19,587,939	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,395,166
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			14,527

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,181,805
883	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,018
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	601,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		61,459
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		120,354
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,000
887	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,284,567	
	FROM TRUST FUNDS		4,224,458
	TOTAL POSITIONS	327.00	
	TOTAL ALL FUNDS		24,509,025
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,188,385	
888	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND	3,785,259	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		420,302
	FROM GRANTS AND DONATIONS TRUST FUND		208,169
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,490	
	FROM GRANTS AND DONATIONS TRUST FUND		76,054
890	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	135,049	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		54,509
	FROM GRANTS AND DONATIONS TRUST FUND		106,514
891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,119

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

892	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,041	
893	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,615	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	3,946,454	
	FROM TRUST FUNDS		895,667
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		4,842,121

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 24,927,445

894	SALARIES AND BENEFITS	POSITIONS	511.00	
	FROM GENERAL REVENUE FUND		30,666,187	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,581,316
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			717,825
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,637,991
895	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		118,016	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			4,072
	FROM GRANTS AND DONATIONS TRUST			
	FUND			122,864
896	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	789,116		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			166,244
	FROM GRANTS AND DONATIONS TRUST			
	FUND			34,655
897	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	210,662		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			131,269
898	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	23,491		
899	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	121,483		
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	31,928,955		
	FROM TRUST FUNDS			6,396,236
	TOTAL POSITIONS	511.00		
	TOTAL ALL FUNDS			38,325,191

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 14,506,761

900	SALARIES AND BENEFITS	POSITIONS	294.00	
	FROM GENERAL REVENUE FUND		17,125,168	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,062,235

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,010,455
901	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,988
	FROM GRANTS AND DONATIONS TRUST FUND		12,512
902	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	500,000	
903	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	510,738	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		38,459
	FROM GRANTS AND DONATIONS TRUST FUND		64,924
904	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,470	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		40,756
	FROM GRANTS AND DONATIONS TRUST FUND		6,231
905	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,587	
906	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,130	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,209,193	
	FROM TRUST FUNDS		3,255,560
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		21,464,753
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,021,745	
907	SALARIES AND BENEFITS POSITIONS	166.00	
	FROM GENERAL REVENUE FUND	9,295,260	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,282,906
	FROM GRANTS AND DONATIONS TRUST FUND		426,428
908	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,414	
	FROM GRANTS AND DONATIONS TRUST FUND		161,265
909	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	267,700	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		19,588
	FROM GRANTS AND DONATIONS TRUST FUND		44,262
910	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,333	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		30,151

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

911	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,764	
912	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,798	
913	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		189,754
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,581
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	9,604,269	
	FROM TRUST FUNDS		2,164,935
	TOTAL POSITIONS	166.00	
	TOTAL ALL FUNDS		11,769,204

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 14,660,216

914	SALARIES AND BENEFITS	POSITIONS	313.00	
	FROM GENERAL REVENUE FUND		17,374,119	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			1,443,806
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,560,757
915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	52,100		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			85,767
	FROM GRANTS AND DONATIONS TRUST			
	FUND			92,575
916	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	800,910		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			144,087
	FROM GRANTS AND DONATIONS TRUST			
	FUND			46,813
917	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,084		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			67,487
918	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	21,024		
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	18,281,237		
	FROM TRUST FUNDS			3,441,292
	TOTAL POSITIONS	313.00		
	TOTAL ALL FUNDS			21,722,529

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriation 919 through 1041. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,922,787	
919	SALARIES AND BENEFITS	POSITIONS	120.00
	FROM GENERAL REVENUE FUND		7,384,243
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		211,234
	FROM GRANTS AND DONATIONS TRUST FUND		137,662
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		857,194
920	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		22,604
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,360
921	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		50,000
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		142,129
922	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,951	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		30,821
923	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,770	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,612,774	
	FROM TRUST FUNDS		1,554,400
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		9,167,174

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,233,908	
924	SALARIES AND BENEFITS	POSITIONS	85.00
	FROM GENERAL REVENUE FUND		5,159,425
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		207,772
	FROM GRANTS AND DONATIONS TRUST FUND		107,663
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		337,792
925	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,538	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		107,319
926	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	153,981	
	FROM GRANTS AND DONATIONS TRUST FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		114,267
927	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,862	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		32,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

928	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		7,617	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,352,423	
	FROM TRUST FUNDS			908,990
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			6,261,413
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	1,973,528		
929	SALARIES AND BENEFITS	POSITIONS	31.00	
	FROM GENERAL REVENUE FUND		2,438,640	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			83,773
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			206,801
930	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		251	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			169,901
931	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			19,000
932	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		73,392	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			32,531
933	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			4,447
934	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		12,560	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,524,843	
	FROM TRUST FUNDS			516,453
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			3,041,296
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,215,728		
935	SALARIES AND BENEFITS	POSITIONS	151.00	
	FROM GENERAL REVENUE FUND		9,969,546	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			351,972
	FROM GRANTS AND DONATIONS TRUST			
	FUND			217,550
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			658,178
936	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,026	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			123,325
937	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		262,193	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		147,636
938	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,348	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		112,077
939	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,305	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,277,418	
	FROM TRUST FUNDS		1,660,738
	TOTAL POSITIONS	151.00	
	TOTAL ALL FUNDS		11,938,156

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,369,229	
940	SALARIES AND BENEFITS POSITIONS	111.00	
	FROM GENERAL REVENUE FUND	6,824,243	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		227,971
	FROM GRANTS AND DONATIONS TRUST FUND		96,883
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		747,051
941	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,242	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		413,681
942	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	109,560	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		190,030
943	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	282	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,629
944	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,800
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,968,327	
	FROM TRUST FUNDS		1,704,045
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		8,672,372

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,566,950	
945	SALARIES AND BENEFITS POSITIONS	228.00	
	FROM GENERAL REVENUE FUND	14,109,206	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		481,870
	FROM GRANTS AND DONATIONS TRUST FUND		403,721

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,175,682
946	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	78,566	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		149,532
947	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,000
948	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	477,076	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		100,000
949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	35,118	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		22,154
950	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		52,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,699,966	
	FROM TRUST FUNDS		2,415,959
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		17,115,925

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,732,729

951	SALARIES AND BENEFITS	POSITIONS	114.00	
	FROM GENERAL REVENUE FUND		7,414,498	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			261,920
	FROM GRANTS AND DONATIONS TRUST FUND			86,361
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			383,495
952	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	30		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			3,230
953	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	122,939		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			121,860
954	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,646		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			8,717
955	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	14,589		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,567,702
 FROM TRUST FUNDS 865,583
 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 8,433,285

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,786,153

956 SALARIES AND BENEFITS POSITIONS 74.00
 FROM GENERAL REVENUE FUND 4,914,001
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 170,896
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 383,577

957 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,759
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 36,600

958 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 98,884
 FROM GRANTS AND DONATIONS TRUST FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 59,227

959 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 504
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 18,927

960 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 3,651

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,026,148
 FROM TRUST FUNDS 677,878
 TOTAL POSITIONS 74.00
 TOTAL ALL FUNDS 5,704,026

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,548,181

961 SALARIES AND BENEFITS POSITIONS 223.00
 FROM GENERAL REVENUE FUND 11,248,476
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 308,868
 FROM GRANTS AND DONATIONS TRUST FUND 935,547
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,809,068

962 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,000
 FROM GRANTS AND DONATIONS TRUST FUND 7,500
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 141,520

963 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 164,065

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

964	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	718,969	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,440
965	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,189	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		2,066
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		31,323
966	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,182,699	
	FROM TRUST FUNDS		3,356,332
	TOTAL POSITIONS	223.00	
	TOTAL ALL FUNDS		15,539,031

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,727,680

967	SALARIES AND BENEFITS	POSITIONS	115.00	
	FROM GENERAL REVENUE FUND		6,975,045	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			244,010
	FROM GRANTS AND DONATIONS TRUST			
	FUND			51,766
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			646,707
968	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		38,074	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			57,430
969	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	185,049		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			164,621
970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	27,678		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			20,056
971	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			3,132
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		7,225,846	
	FROM TRUST FUNDS			1,187,722
	TOTAL POSITIONS	115.00		
	TOTAL ALL FUNDS			8,413,568

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,071,998

972	SALARIES AND BENEFITS	POSITIONS	384.00	
	FROM GENERAL REVENUE FUND		24,895,200	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			877,107

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		1,543,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		725,672
973	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	110,939	
	FROM GRANTS AND DONATIONS TRUST FUND		70,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		181,235
974	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	459,085	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,580
975	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,074	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,682
976	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	25,520,631	
	FROM TRUST FUNDS		3,612,276
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		29,132,907
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,983,618	
977	SALARIES AND BENEFITS POSITIONS	97.50	
	FROM GENERAL REVENUE FUND	5,776,339	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		202,307
	FROM GRANTS AND DONATIONS TRUST FUND		234,495
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		668,167
978	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,836	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		78,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
979	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		100,868
	FROM GRANTS AND DONATIONS TRUST FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		37,272
980	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		5,202
	FROM GRANTS AND DONATIONS TRUST FUND		4,444
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		17,712

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,018,780
 FROM TRUST FUNDS 1,426,867

 TOTAL POSITIONS 97.50
 TOTAL ALL FUNDS 7,445,647

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 12,385,826

981 SALARIES AND BENEFITS POSITIONS 220.50
 FROM GENERAL REVENUE FUND 12,746,344
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 762,356
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,051,387
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,409,875

982 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 121,863
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 100,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 100,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 11,201

983 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 44,000

984 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 562,855
 FROM GRANTS AND DONATIONS TRUST
 FUND 137,844
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 107,983

985 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 31,259
 FROM GRANTS AND DONATIONS TRUST
 FUND 27,565
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 33,909

986 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,835

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 13,465,156
 FROM TRUST FUNDS 3,786,120

 TOTAL POSITIONS 220.50
 TOTAL ALL FUNDS 17,251,276

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,455,628

987 SALARIES AND BENEFITS POSITIONS 62.00
 FROM GENERAL REVENUE FUND 4,156,719
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 140,383
 FROM GRANTS AND DONATIONS TRUST
 FUND 59,486
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 549,684

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

988	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,565	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		162,925
989	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	127,551	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		15,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		141,361
990	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,636	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		34,131
991	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		2,855
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,307,471	
	FROM TRUST FUNDS		1,105,825
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		5,413,296
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	9,667,377	
992	SALARIES AND BENEFITS	POSITIONS	189.00
	FROM GENERAL REVENUE FUND		11,814,781
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		416,353
	FROM GRANTS AND DONATIONS TRUST		
	FUND		196,282
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		805,428
993	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,065	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		114,866
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		36,413
994	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	149,103	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		78,670
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		280,443
995	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,422	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		34,255
996	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		9,375

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 12,045,371
 FROM TRUST FUNDS 1,972,085

 TOTAL POSITIONS 189.00
 TOTAL ALL FUNDS 14,017,456

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 2,252,419

997 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,718,353
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 93,995
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 135,409

 998 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 6,968
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,347

 999 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 84,846
 FROM GRANTS AND DONATIONS TRUST
 FUND 13,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 17,760

 1000 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,937
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,668

 1001 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,170

 TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 2,819,274
 FROM TRUST FUNDS 271,179

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 3,090,453

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 12,676,012

1002 SALARIES AND BENEFITS POSITIONS 224.00
 FROM GENERAL REVENUE FUND 14,538,422
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 528,429
 FROM GRANTS AND DONATIONS TRUST
 FUND 944,526
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,825,796

 1003 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 82,254
 FROM GRANTS AND DONATIONS TRUST
 FUND 150,708
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 36,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1004	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	424,593	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		208,165
1005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		53,257
1006	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,812	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,049,081	
	FROM TRUST FUNDS		3,746,881
	TOTAL POSITIONS	224.00	
	TOTAL ALL FUNDS		18,795,962
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,371,810	
1007	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	7,095,271	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		234,778
	FROM GRANTS AND DONATIONS TRUST FUND		400,593
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,510,310
1008	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,792	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,160
1009	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	227,858	
1010	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	103,887	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		301,314
1011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,559	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,248
1012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		5,236
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,457,367	
	FROM TRUST FUNDS		2,486,639
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		9,944,006

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,312,320		
1013	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM GENERAL REVENUE FUND		4,695,177	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			159,497
	FROM GRANTS AND DONATIONS TRUST FUND			277,764
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			806,803
1014	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,918	
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			139,622
1015	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		113,318	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			194,650
1016	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,024	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			29,673
1017	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,846,437	
	FROM TRUST FUNDS			1,669,449
	TOTAL POSITIONS		80.00	
	TOTAL ALL FUNDS			6,515,886

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,845,635		
1018	SALARIES AND BENEFITS	POSITIONS	138.00	
	FROM GENERAL REVENUE FUND		7,856,482	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			328,199
	FROM GRANTS AND DONATIONS TRUST FUND			1,061,788
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			671,043
1019	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,098	
	FROM GRANTS AND DONATIONS TRUST FUND			20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			145,440
1020	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		328,894	
	FROM GRANTS AND DONATIONS TRUST FUND			64,260
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			143,086

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1021	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			34,453
1022	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		12,730	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	8,213,204		
	FROM TRUST FUNDS			2,468,269
	TOTAL POSITIONS	138.00		
	TOTAL ALL FUNDS			10,681,473

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,213,351		
1023	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	35.00		2,746,410
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		21,114	
1025	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		128,971	
1026	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		2,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,899,030		
	TOTAL POSITIONS	35.00		
	TOTAL ALL FUNDS			2,899,030

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,071,487		
1027	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33.00		2,642,868
1028	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		17,381	
1029	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND		141,907	
1030	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		6,840	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,808,996		
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS			2,808,996

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,857,134

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1031	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,644,029	
1032	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	727,390	
1033	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	144,849	
1034	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	2,568	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	. . . . .	4,518,836	
	TOTAL POSITIONS	. . . . .	50.00	
	TOTAL ALL FUNDS	. . . . .		4,518,836

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,637,395

1035	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,105,326	
1036	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	33,731	
1037	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	37,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	. . . . .	2,176,218	
	TOTAL POSITIONS	. . . . .	24.00	
	TOTAL ALL FUNDS	. . . . .		2,176,218

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,852,216

1038	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,580,500	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND	. . . . .		112,899
1039	OTHER PERSONAL SERVICES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND	. . . . .		55,978
1040	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .	44,974	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND	. . . . .		50,000
1041	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	2,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	. . . . .	3,627,818	
	FROM TRUST FUNDS	. . . . .		218,877
	TOTAL POSITIONS	. . . . .	37.00	
	TOTAL ALL FUNDS	. . . . .		3,846,695

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

	APPROVED SALARY RATE	679,800		
1042	SALARIES AND BENEFITS	POSITIONS	13.00	
	FROM GENERAL REVENUE FUND	. . . . .		992,160
1043	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND	. . . . .		487,700
1044	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .		163,373
1045	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .		975
1046	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .		1,000
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL				
	FROM GENERAL REVENUE FUND	. . . . .		1,645,208
	TOTAL POSITIONS	. . . . .	13.00	
	TOTAL ALL FUNDS	. . . . .		1,645,208

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

	APPROVED SALARY RATE	2,583,707		
1047	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND	. . . . .		3,333,490
1048	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .		28,911
1049	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND	. . . . .		363,004
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND	. . . . .		217,000
1050	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	. . . . .		397,384
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND	. . . . .		83,000
1051	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .		149
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND	. . . . .		6,495
1052	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .		375

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 4,123,313
 FROM TRUST FUNDS 306,495
 TOTAL POSITIONS 42.00
 TOTAL ALL FUNDS 4,429,808

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 2,083,691

1053 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 2,603,197

1054 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 473,375
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 165,000

1055 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 372,110
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 135,000

1056 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,509
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 5,139

1057 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 702

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 3,452,893
 FROM TRUST FUNDS 305,139
 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 3,758,032

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 6,484,805

1058 SALARIES AND BENEFITS POSITIONS 121.00
 FROM GENERAL REVENUE FUND 8,948,792

1059 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 198,589

1060 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 795,349
 FROM INDIGENT CIVIL DEFENSE TRUST
 FUND 75,000

1061 SPECIAL CATEGORIES
 REGIONAL CONFLICT COUNCIL OPERATIONS
 FROM GENERAL REVENUE FUND 1,182,166

1062 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 26,840

1063 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 9,984

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1064	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		26,684	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS		11,188,404	75,000
	TOTAL POSITIONS	121.00		
	TOTAL ALL FUNDS			11,263,404
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	APPROVED SALARY RATE	5,324,718		
1065	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	105.00	6,931,879	69,463
1066	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		351,037	
1067	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,021,113	75,000
1068	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		825,570	165,425
1069	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		71,606	
1070	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		25,000	
1071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		26,174	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS		9,252,379	309,888
	TOTAL POSITIONS	105.00		
	TOTAL ALL FUNDS			9,562,267
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	APPROVED SALARY RATE	2,659,754		
1072	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51.00	3,541,256	
1073	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		177,769	
1074	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,576,836	20,000
1075	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		389,334	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1076	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		7,104	
1077	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		1,100	
1078	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		13,220	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	FROM GENERAL REVENUE FUND		5,706,619	
	FROM TRUST FUNDS			20,000
	TOTAL POSITIONS	51.00		
	TOTAL ALL FUNDS			5,726,619
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	3,857,151		
1079	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND		71.00 5,205,540	
1080	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		458,729	
1081	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND		1,707,457	55,980
1082	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND		1,143,828	
1083	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		13,641	
1084	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		7,807	
1085	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		16,657	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	FROM GENERAL REVENUE FUND		8,553,659	
	FROM TRUST FUNDS			55,980
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS			8,609,639
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	3,676,400		
1086	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND		77.00 5,183,147	
1087	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		125,836	
1088	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		949,220	5,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1089	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	720,805	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,890
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		100,000
1090	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,602	
1091	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,000	
1092	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,243	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
	FROM GENERAL REVENUE FUND	7,105,853	
	FROM TRUST FUNDS		119,690
	TOTAL POSITIONS	77.00	
	TOTAL ALL FUNDS		7,225,543
TOTAL:	JUSTICE ADMINISTRATION		
	FROM GENERAL REVENUE FUND	719,758,028	
	FROM TRUST FUNDS		139,593,722
	TOTAL POSITIONS	10,401.75	
	TOTAL ALL FUNDS		859,351,750
	TOTAL APPROVED SALARY RATE	512,221,967	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1093 through 1174, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

Funds in Specific Appropriations 1093 through 1174 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2016, and for which it is determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	49,662,805	
1093	SALARIES AND BENEFITS	POSITIONS	1,479.00
	FROM GENERAL REVENUE FUND		26,226,023
	FROM FEDERAL GRANTS TRUST FUND		963,805
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		41,339,203
1094	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	319,081	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		596,864
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		1,360,225

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1095	EXPENSES		
	FROM GENERAL REVENUE FUND	1,044,743	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,090,728
	FROM GRANTS AND DONATIONS TRUST		
	FUND		824,860
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		4,396,242
1096	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	42,225	
	FROM FEDERAL GRANTS TRUST FUND . . .		92,293
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		199,765
1097	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	517,791	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,193,649
	FROM GRANTS AND DONATIONS TRUST		
	FUND		127,472
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		1,000,497
1098	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	29,110	
1099	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY		
	CONSTRAINED COUNTIES FOR DETENTION CENTER		
	COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1100	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	954,864	
	FROM FEDERAL GRANTS TRUST FUND . . .		40,690
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,116
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		1,483,075
1101	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,364,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		49,069
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		7,326,801
1102	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,934,573	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		2,671,552
1103	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	90,364	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		134,195
1104	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	195,233	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,216
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,001
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		285,891
1105	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	3,625,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DETENTION CENTERS		
FROM GENERAL REVENUE FUND	43,227,251	
FROM TRUST FUNDS		65,191,209
TOTAL POSITIONS	1,479.00	
TOTAL ALL FUNDS		108,418,460

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

APPROVED SALARY RATE	31,730,382	
1106 SALARIES AND BENEFITS POSITIONS	849.50	
FROM GENERAL REVENUE FUND	37,972,752	
FROM GRANTS AND DONATIONS TRUST FUND		46,617
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,850,629
1107 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	591,986	
FROM GRANTS AND DONATIONS TRUST FUND		184,000
1108 EXPENSES		
FROM GENERAL REVENUE FUND	4,806,340	
FROM FEDERAL GRANTS TRUST FUND		35,866
FROM GRANTS AND DONATIONS TRUST FUND		7,407
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		311,856
1109 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	41,556	
1110 SPECIAL CATEGORIES		
JUVENILE REDIRECTIONS PROGRAM		
FROM GENERAL REVENUE FUND	5,564,831	
1111 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	635,947	
1112 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	602,545	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		42,490
1113 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	33,313,384	
FROM GRANTS AND DONATIONS TRUST FUND		1,552,310
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1114 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	383,932	
1115 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	236,213	
1116 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	280,725	
FROM GRANTS AND DONATIONS TRUST FUND		11,151

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY SUPERVISION		
FROM GENERAL REVENUE FUND	84,430,211	
FROM TRUST FUNDS		7,124,321
TOTAL POSITIONS	849.50	
TOTAL ALL FUNDS		91,554,532

COMMUNITY INTERVENTIONS AND SERVICES

APPROVED SALARY RATE	17,733,969	
1117 SALARIES AND BENEFITS POSITIONS	505.00	
FROM GENERAL REVENUE FUND	21,674,342	
FROM GRANTS AND DONATIONS TRUST		26,738
FUND		
FROM SOCIAL SERVICES BLOCK GRANT		2,779,034
TRUST FUND		
1118 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,014,298	
1119 EXPENSES		
FROM GENERAL REVENUE FUND	2,623,784	
FROM SOCIAL SERVICES BLOCK GRANT		182,506
TRUST FUND		
1120 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	27,131	
1121 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	395,031	
FROM SOCIAL SERVICES BLOCK GRANT		27,856
TRUST FUND		
1122 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	15,077,556	
1123 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	222,838	
1124 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	154,863	
1125 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	171,564	
FROM GRANTS AND DONATIONS TRUST		6,815
FUND		
1126 FIXED CAPITAL OUTLAY		
DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
AND REPAIR - STATE OWNED BUILDINGS		
FROM GENERAL REVENUE FUND	520,000	
TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND	41,881,407	
FROM TRUST FUNDS		3,022,949
TOTAL POSITIONS	505.00	
TOTAL ALL FUNDS		44,904,356

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	10,347,612	
1127 SALARIES AND BENEFITS POSITIONS	227.50	
FROM GENERAL REVENUE FUND	13,616,358	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		308,293
1128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	426,432	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1129	EXPENSES		
	FROM GENERAL REVENUE FUND	2,475,105	
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		605,353
1130	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1131	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	459,285	
1132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	21,806	
1133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	584,408	
	FROM ADMINISTRATIVE TRUST FUND		445,930
	FROM GRANTS AND DONATIONS TRUST FUND		208,537
1134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		1,839,189
1135	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	177,151	
1136	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	59,032	
1137	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	67,149	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		3,973
1138	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	78,344	
	FROM GRANTS AND DONATIONS TRUST FUND		1,342
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	18,347,240	
	FROM TRUST FUNDS		3,645,975
	TOTAL POSITIONS	227.50	
	TOTAL ALL FUNDS		21,993,215

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,874,428	
1139	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND		3,542,991

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1140	EXPENSES			
	FROM GENERAL REVENUE FUND	1,782,574		
1141	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	684,726		
1142	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	421,377		
1143	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	239,032		
1144	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	13,315		
1145	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,336		
1146	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM GENERAL REVENUE FUND	1,017,418		
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	7,721,769		
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS		7,721,769	
PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM				
NON-SECURE RESIDENTIAL COMMITMENT				
1147	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	117,183		
1148	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	103,591,782		
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		5,500,174	
1149	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	132,250		
1150	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC			
	SERVICES			
	FROM GENERAL REVENUE FUND	2,405,536		
1151	FIXED CAPITAL OUTLAY			
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE			
	AND REPAIR - STATE OWNED BUILDINGS			
	FROM GENERAL REVENUE FUND	1,800,000		
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND	108,046,751		
	FROM TRUST FUNDS		5,500,174	
	TOTAL ALL FUNDS		113,546,925	
SECURE RESIDENTIAL COMMITMENT				
	APPROVED SALARY RATE	8,971,318		
1152	SALARIES AND BENEFITS			
	POSITIONS	121.00		
	FROM GENERAL REVENUE FUND	9,528,221		
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		2,235,371	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1153	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	74,602	
1154	EXPENSES FROM GENERAL REVENUE FUND	1,274,079	
1155	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	644,906	
1156	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	23,772,667	33,491,859
1157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	277,314	
1158	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	44,966	
1159	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	66,167	
1160	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	2,300,000	
1161	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	39,789,166	35,727,230
	TOTAL POSITIONS	121.00	
	TOTAL ALL FUNDS		75,516,396

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,147,036	
1162	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24.00 955,343	197,217 486,112
1163	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	287,192	223,622 152,969
1164	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	233,083	82,696 282,180
1165	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		412,903
1166	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		12,450

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST
 FUND 12,450

1167 SPECIAL CATEGORIES
 PACE CENTERS
 FROM GENERAL REVENUE FUND 13,415,585
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,601,769

From the funds in Specific Appropriation 1167, \$1,311,255 in recurring funds from the Grants and Donations Trust Fund are provided to PACE Center for Girls to add an additional 75 slots statewide to serve at-risk middle and high school girls.

1168 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 827,920

1169 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 33,720

1170 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 10,249,522
 FROM FEDERAL GRANTS TRUST FUND 10,609,653
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,920,115
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 2,639

From the funds in Specific Appropriation 1170, \$600,000 in nonrecurring funds from the Grants and Donations Trust Fund are provided to the Florida Alliance of Boys and Girls Clubs to expand services statewide.

1171 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,440

1172 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN/FAMILIES IN
 NEED OF SERVICES
 FROM GENERAL REVENUE FUND 24,810,305
 FROM FEDERAL GRANTS TRUST FUND 1,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,277,763
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 383,858

1173 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 3,000
 FROM FEDERAL GRANTS TRUST FUND 1,200

1174 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 5,693
 FROM FEDERAL GRANTS TRUST FUND 2,452
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,011

TOTAL: DELINQUENCY PREVENTION AND DIVERSION
 FROM GENERAL REVENUE FUND 50,828,803
 FROM TRUST FUNDS 31,664,059

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 82,492,862

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 394,272,598
 FROM TRUST FUNDS 151,875,917

 TOTAL POSITIONS 3,265.50
 TOTAL ALL FUNDS 546,148,515
 TOTAL APPROVED SALARY RATE 122,467,550

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,621,698

1175 SALARIES AND BENEFITS POSITIONS 130.50
 FROM GENERAL REVENUE FUND 2,361,749
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 40,319
 FROM FEDERAL GRANTS TRUST FUND 802,616
 FROM OPERATING TRUST FUND 5,872,067

1176 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 26,838
 FROM ADMINISTRATIVE TRUST FUND 5,000
 FROM FEDERAL GRANTS TRUST FUND 251,858
 FROM OPERATING TRUST FUND 73,976

1177 EXPENSES
 FROM GENERAL REVENUE FUND 754,010
 FROM ADMINISTRATIVE TRUST FUND 64,548
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 9,557
 FROM FEDERAL GRANTS TRUST FUND 173,285
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 287,414
 FROM OPERATING TRUST FUND 605,510

1178 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - NATIONAL CRIMINAL
 HISTORY IMPROVEMENT PROGRAM (NCHIP) -
 STATE AGENCIES
 FROM FEDERAL GRANTS TRUST FUND 4,910,162

1179 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - NATIONAL CRIMINAL
 HISTORY IMPROVEMENT PROGRAM (NCHIP) -
 LOCAL GOVERNMENTS
 FROM FEDERAL GRANTS TRUST FUND 1,529,434

1180 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PROJECT SAFE
 NEIGHBORHOODS
 FROM FEDERAL GRANTS TRUST FUND 1,263,483

1181 AID TO LOCAL GOVERNMENTS
 BYRNE MEMORIAL LOCAL LAW ENFORCEMENT
 ASSISTANCE PROGRAM
 FROM FEDERAL GRANTS TRUST FUND 18,868,106

1182 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 12,616
 FROM FEDERAL GRANTS TRUST FUND 3,242
 FROM OPERATING TRUST FUND 250

1183 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 9,650

1184 SPECIAL CATEGORIES
 GRANTS AND AIDS - FEDERAL DOMESTIC
 SECURITY GRANTS
 FROM FEDERAL GRANTS TRUST FUND 1,938,981

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1185	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1186	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		500
1187	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		19,145
	FROM OPERATING TRUST FUND		29,094
1188	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		52,700
1189	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	98,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,000
	FROM FEDERAL GRANTS TRUST FUND		3,000
1190	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		10,412,678
1191	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,247,724
1192	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		3,675,511
1193	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,418	
	FROM ADMINISTRATIVE TRUST FUND		2,679
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,643
	FROM FEDERAL GRANTS TRUST FUND		120
	FROM OPERATING TRUST FUND		18,006
1194	FIXED CAPITAL OUTLAY FLORIDA DEPARTMENT OF LAW ENFORCEMENT REGIONAL FACILITY - NORTHWEST FLORIDA - DMS MGD		
	FROM GENERAL REVENUE FUND	3,000,000	
	From the funds in Specific Appropriations 1194, \$3,000,000 in nonrecurring General Revenue is provided to design and plan a new Pensacola Regional Operations Center.		
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,364,156	
	FROM TRUST FUNDS		52,558,756
	TOTAL POSITIONS	130.50	
	TOTAL ALL FUNDS		58,922,912

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,838,870		
1195	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,439	
	FROM OPERATING TRUST FUND	. . . . .		5,722,551
1196	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		28,778
1197	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		532,837
1198	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		242,369
1199	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND	. . . . .		30,500
1200	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		84,084
1201	SPECIAL CATEGORIES			
	CAPITOL COMPLEX SECURITY			
	FROM GENERAL REVENUE FUND	. . . . .	7,360	
	FROM OPERATING TRUST FUND	. . . . .		20,000
1202	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		61,840
1203	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND	. . . . .		68,064
1204	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		5,000
1205	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	338	
	FROM OPERATING TRUST FUND	. . . . .		25,668
TOTAL:	CAPITOL POLICE SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	10,137	
	FROM TRUST FUNDS	. . . . .		6,821,691
	TOTAL POSITIONS	. . . . .	88.00	
	TOTAL ALL FUNDS	. . . . .		6,831,828

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	24,040,645		
1206	SALARIES AND BENEFITS	POSITIONS	436.00	
	FROM GENERAL REVENUE FUND	. . . . .	29,982,507	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND	. . . . .		21,469
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		11,036
	FROM OPERATING TRUST FUND	. . . . .		4,621,611
1207	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	59,352	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		167,875

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1208	EXPENSES		
	FROM GENERAL REVENUE FUND	8,931,465	
	FROM FEDERAL GRANTS TRUST FUND		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		812,592

From the funds in Specific Appropriation 1208, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1208 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1209	AID TO LOCAL GOVERNMENTS		
	CRIMINAL INVESTIGATIONS		
	FROM FEDERAL GRANTS TRUST FUND		741,091
	FROM OPERATING TRUST FUND		2,379,702

1210	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	961,099	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		1,327,000

1211	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	168,960	
	FROM OPERATING TRUST FUND		690,000

1212	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,988,461	
	FROM FEDERAL GRANTS TRUST FUND		1,690,200
	FROM OPERATING TRUST FUND		598,000

1213	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	751,900	
	FROM FEDERAL GRANTS TRUST FUND		404,976

From the funds in Specific Appropriation 1213, \$400,000 in nonrecurring General Revenue is authorized to pay for overtime to assist in processing rape kits.

1214	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		10,000
	FROM OPERATING TRUST FUND		107,681

1215	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,000	

1216	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	136,965	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		179
	FROM FEDERAL GRANTS TRUST FUND		1,678
	FROM OPERATING TRUST FUND		2,550

TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	43,030,709	
	FROM TRUST FUNDS		17,055,795

	TOTAL POSITIONS	436.00	
	TOTAL ALL FUNDS		60,086,504

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE 36,138,087

1217	SALARIES AND BENEFITS	POSITIONS	585.00
	FROM GENERAL REVENUE FUND		39,903,817

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		31,984
	FROM FEDERAL GRANTS TRUST FUND		601,413
	FROM OPERATING TRUST FUND		9,327,100
1218	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	307,983	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360
	FROM OPERATING TRUST FUND		38,120
1219	EXPENSES		
	FROM GENERAL REVENUE FUND	8,804,806	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,800,816
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		550,000
	From the funds provided in Specific Appropriation 1219, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended from the Forfeiture and Investigative Support Trust Fund for rewards leading to the capture of fugitives, if such funds are available.		
	From the funds in Specific Appropriation 1219, \$2,000,000 in nonrecurring General Revenue is provided to the Florida Violent Crime and Drug Control Council to provide financial assistance to local law enforcement agencies who are conducting complex drug and violent crime investigations.		
1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	117,494	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1221	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	237,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1222	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624
	FROM OPERATING TRUST FUND		121,896
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		50,000
1223	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		3,520,740
1224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000
1225	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1226	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM ADMINISTRATIVE TRUST FUND		57,739
	FROM OPERATING TRUST FUND		509,425
1227	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	526,961	
	FROM OPERATING TRUST FUND		21,312
1228	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	72,000	
1229	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,284	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,059
	FROM FEDERAL GRANTS TRUST FUND		3,237
	FROM OPERATING TRUST FUND		10,334
TOTAL:	PROVIDE INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	52,676,594	
	FROM TRUST FUNDS		22,875,954
	TOTAL POSITIONS	585.00	
	TOTAL ALL FUNDS		75,552,548

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,140,220	
1230	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,544,246	
	FROM OPERATING TRUST FUND		35,274
1231	EXPENSES		
	FROM GENERAL REVENUE FUND	127,251	
1232	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1233	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,252	
1234	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,411	
	FROM OPERATING TRUST FUND		122
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,689,601	
	FROM TRUST FUNDS		35,396
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,724,997

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	6,596,058
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1235	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND			258,208
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			14,701
	FROM FEDERAL GRANTS TRUST FUND			65,721
	FROM OPERATING TRUST FUND			8,411,695
1236	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,838
	FROM FEDERAL GRANTS TRUST FUND			176,735
	FROM OPERATING TRUST FUND			191,126
1237	EXPENSES			
	FROM GENERAL REVENUE FUND		32,750	
	FROM ADMINISTRATIVE TRUST FUND			2,202
	FROM FEDERAL GRANTS TRUST FUND			370,423
	FROM OPERATING TRUST FUND			9,060,167
1238	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM FEDERAL GRANTS TRUST FUND			489,099
	FROM OPERATING TRUST FUND			1,666,018
1239	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		599	
	FROM ADMINISTRATIVE TRUST FUND			113,100
	FROM FEDERAL GRANTS TRUST FUND			1,965,523
	FROM OPERATING TRUST FUND			10,443,504
1240	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			46,200
1241	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			21,672
1242	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM OPERATING TRUST FUND			1,051,070
1243	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			4,500
1244	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		6,465	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,405
	FROM FEDERAL GRANTS TRUST FUND			316
	FROM OPERATING TRUST FUND			33,065
1245	QUALIFIED EXPENDITURE CATEGORY			
	REPLACE COMPUTERIZED CRIMINAL HISTORY			
	SYSTEM (CCH)			
	FROM OPERATING TRUST FUND			2,457,575
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW			
	ENFORCEMENT COMMUNITY			
	FROM GENERAL REVENUE FUND		298,022	
	FROM TRUST FUNDS			36,596,655
	TOTAL POSITIONS		124.00	
	TOTAL ALL FUNDS			36,894,677

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 12,345,444

1246	SALARIES AND BENEFITS	POSITIONS	330.00	
	FROM GENERAL REVENUE FUND			792,513
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			19,478

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND		495,271
	FROM OPERATING TRUST FUND		16,227,650
1247	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		700,928
	FROM OPERATING TRUST FUND		241,182
1248	EXPENSES		
	FROM GENERAL REVENUE FUND	167,930	
	FROM ADMINISTRATIVE TRUST FUND		85,781
	FROM FEDERAL GRANTS TRUST FUND		358,539
	FROM OPERATING TRUST FUND		2,136,347
1249	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM OPERATING TRUST FUND		309,792
1250	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		93,168
1251	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	202,478	
	FROM ADMINISTRATIVE TRUST FUND		2,000
	FROM FEDERAL GRANTS TRUST FUND		145,340
	FROM OPERATING TRUST FUND		2,152,640
1252	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1253	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		14,283
	FROM OPERATING TRUST FUND		111,068
1254	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND		5,160
1255	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000	
	FROM OPERATING TRUST FUND		18,000
1256	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,545	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,278
	FROM FEDERAL GRANTS TRUST FUND		2,913
	FROM OPERATING TRUST FUND		100,185
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,183,066	
	FROM TRUST FUNDS		23,444,949
	TOTAL POSITIONS	330.00	
	TOTAL ALL FUNDS		24,628,015

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE	2,610,019	
1257	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM GENERAL REVENUE FUND		191,911
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,088,048
	FROM FEDERAL GRANTS TRUST FUND		81,250
	FROM OPERATING TRUST FUND		165,656

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1258	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	53,142	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		205,380
1259	EXPENSES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		418,662
	FROM FEDERAL GRANTS TRUST FUND		64,300
1260	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		47,000
1261	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATING TRUST FUND		7,632
1262	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		175,741
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM OPERATING TRUST FUND		100,000
1263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		10,351
1264	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND		
	TECHNICAL TRAINING		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		5,401,252
1265	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		6,800
1266	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	191	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		16,799
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE		
	FROM GENERAL REVENUE FUND	255,244	
	FROM TRUST FUNDS		9,823,871
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		10,079,115
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,835,564	
1267	SALARIES AND BENEFITS	POSITIONS	52.50
	FROM GENERAL REVENUE FUND		517,064
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		3,253,109
	FROM OPERATING TRUST FUND		216,658
1268	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		460,798
	FROM OPERATING TRUST FUND		3,000
1269	EXPENSES		
	FROM GENERAL REVENUE FUND	18,174	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,313,640
	FROM OPERATING TRUST FUND		61,178

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1270	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		153,819
1271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		668,202
	FROM OPERATING TRUST FUND		36,579
1272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		628
	FROM OPERATING TRUST FUND		8,951
1273	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
1274	SPECIAL CATEGORIES TRANSFER TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE FUND	4,800,000	
1275	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,000
1276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,738	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		14,988
	FROM OPERATING TRUST FUND		1,043
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND	5,342,266	
	FROM TRUST FUNDS		6,206,663
	TOTAL POSITIONS	52.50	
	TOTAL ALL FUNDS		11,548,929
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF FROM GENERAL REVENUE FUND	110,849,795	
	FROM TRUST FUNDS		175,419,730
	TOTAL POSITIONS	1,813.00	
	TOTAL ALL FUNDS		286,269,525
	TOTAL APPROVED SALARY RATE	96,166,605	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

	APPROVED SALARY RATE	4,511,882	
1277	SALARIES AND BENEFITS POSITIONS	106.00	
	FROM GENERAL REVENUE FUND	146,822	
	FROM CRIMES COMPENSATION TRUST FUND		4,717,110
	FROM CRIME STOPPERS TRUST FUND		139,060
	FROM FEDERAL GRANTS TRUST FUND		940,781
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		338,933
1278	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	21,400	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMES COMPENSATION TRUST		
	FUND		594,757
	FROM CRIME STOPPERS TRUST FUND		5,100
	FROM FEDERAL GRANTS TRUST FUND		550,857
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		55,796
1279	EXPENSES		
	FROM GENERAL REVENUE FUND	10,878	
	FROM CRIMES COMPENSATION TRUST		
	FUND		915,451
	FROM CRIME STOPPERS TRUST FUND		68,706
	FROM FEDERAL GRANTS TRUST FUND		217,892
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		99,547
1280	OPERATING CAPITAL OUTLAY		
	FROM CRIMES COMPENSATION TRUST		
	FUND		123,407
	FROM CRIME STOPPERS TRUST FUND		2,380
	FROM FEDERAL GRANTS TRUST FUND		2,286
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		7,695
1281	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST		
	FUND		24,842,082
	FROM FEDERAL GRANTS TRUST FUND		13,192,000
1282	SPECIAL CATEGORIES		
	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	700,000	
1283	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,690,192	
	FROM CRIMES COMPENSATION TRUST		
	FUND		45,243
	FROM CRIME STOPPERS TRUST FUND		1,000
	FROM FEDERAL GRANTS TRUST FUND		1,230,000
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		208,408
1284	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,389,055	
1285	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,500,000
1286	SPECIAL CATEGORIES		
	GRANTS AND AIDS - JUSTICE COALITION		
	FROM GENERAL REVENUE FUND	300,000	
1287	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST		
	FUND		47,620
	FROM CRIME STOPPERS TRUST FUND		279
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		3,870
1288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		117,701,332

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1289	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM CRIMES COMPENSATION TRUST FUND		34,137
	FROM CRIME STOPPERS TRUST FUND		593
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,863
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	8,259,035	
	FROM TRUST FUNDS		170,588,185
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		178,847,220

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,794,648	
1290	SALARIES AND BENEFITS POSITIONS	137.00	
	FROM GENERAL REVENUE FUND	6,295,745	
	FROM ADMINISTRATIVE TRUST FUND		3,359,716
	FROM CRIMES COMPENSATION TRUST FUND		2,077
	FROM OPERATING TRUST FUND		10,390
1291	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	77,055	
	FROM ADMINISTRATIVE TRUST FUND		160,828
1292	EXPENSES		
	FROM GENERAL REVENUE FUND	659,176	
	FROM ADMINISTRATIVE TRUST FUND		911,258
1293	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	173,006	
	FROM ADMINISTRATIVE TRUST FUND		472,801
1294	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	438,976	
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,800
1295	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND	105,827	
1296	SPECIAL CATEGORIES		
	LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND		20,000
1297	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	553,240	
	FROM ADMINISTRATIVE TRUST FUND		55,268
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		73,200
1298	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,326	
	FROM ADMINISTRATIVE TRUST FUND		77,889
1299	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	292	
	FROM ADMINISTRATIVE TRUST FUND		3,696

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,333	
	FROM ADMINISTRATIVE TRUST FUND		13,336
1301	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	135,441	
	FROM ADMINISTRATIVE TRUST FUND		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,512,417	
	FROM TRUST FUNDS		5,321,135
	TOTAL POSITIONS	137.00	
	TOTAL ALL FUNDS		13,833,552

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 49,050,458

1302	SALARIES AND BENEFITS	POSITIONS	987.00	
	FROM GENERAL REVENUE FUND		23,041,240	
	FROM CRIMES COMPENSATION TRUST FUND			6,589
	FROM FEDERAL GRANTS TRUST FUND			12,599,234
	FROM LEGAL SERVICES TRUST FUND			23,756,204
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			9,159,213
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,587,922
	FROM OPERATING TRUST FUND			1,102,352
1303	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	157,215		
	FROM FEDERAL GRANTS TRUST FUND			125,709
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
	FROM LEGAL SERVICES TRUST FUND			1,056,326
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			85,512
1304	EXPENSES			
	FROM GENERAL REVENUE FUND	2,603,165		
	FROM FEDERAL GRANTS TRUST FUND			2,529,266
	FROM GRANTS AND DONATIONS TRUST FUND			250,000
	FROM LEGAL SERVICES TRUST FUND			2,624,729
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			427,086
	FROM OPERATING TRUST FUND			132,830
1305	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	448,745		
	FROM FEDERAL GRANTS TRUST FUND			303,530
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
	FROM LEGAL SERVICES TRUST FUND			883,391
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			44,114
1306	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS			
		POSITIONS	50.00	

The positions in Specific Appropriation 1306 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1307	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND		203,551

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1308	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS FROM OPERATING TRUST FUND		2,000,000
1309	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,485,697
1310	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	262,884	
	FROM FEDERAL GRANTS TRUST FUND		2,769,731
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
	FROM OPERATING TRUST FUND		875,000
1311	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		4,889,048
1312	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND		46,500
1313	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	203,273	
	FROM FEDERAL GRANTS TRUST FUND		435,857
	FROM LEGAL SERVICES TRUST FUND		100,698
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		67,739
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		6,364
1314	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND		97,661
1315	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND		351
	FROM LEGAL SERVICES TRUST FUND		1,068
1316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	119,284	
	FROM FEDERAL GRANTS TRUST FUND		64,793
	FROM LEGAL SERVICES TRUST FUND		113,765
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		40,733
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,101
	FROM OPERATING TRUST FUND		392
1317	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		223,053
1318	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	1,481	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION
 FROM GENERAL REVENUE FUND 26,967,126
 FROM TRUST FUNDS 73,956,789

 TOTAL POSITIONS 1,037.00
 TOTAL ALL FUNDS 100,923,915

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,636,475

1319 SALARIES AND BENEFITS POSITIONS 72.50
 FROM GENERAL REVENUE FUND 5,601,722
 FROM CRIMES COMPENSATION TRUST
 FUND 1,379
 FROM FEDERAL GRANTS TRUST FUND 277,784
 FROM OPERATING TRUST FUND 163,587

1320 SPECIAL CATEGORIES
 STATEWIDE PROSECUTION
 FROM GENERAL REVENUE FUND 897,733
 FROM FEDERAL GRANTS TRUST FUND 39,602
 FROM OPERATING TRUST FUND 367,204

1321 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 57,889
 FROM OPERATING TRUST FUND 13,466

1322 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 936

1323 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 25,640
 FROM OPERATING TRUST FUND 2,340

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
 FROM GENERAL REVENUE FUND 6,583,920
 FROM TRUST FUNDS 865,362

 TOTAL POSITIONS 72.50
 TOTAL ALL FUNDS 7,449,282

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 797,439

1324 SALARIES AND BENEFITS POSITIONS 15.00
 FROM ELECTIONS COMMISSION TRUST
 FUND 1,097,969

1325 OTHER PERSONAL SERVICES
 FROM ELECTIONS COMMISSION TRUST
 FUND 76,354

1326 EXPENSES
 FROM ELECTIONS COMMISSION TRUST
 FUND 294,735

1327 OPERATING CAPITAL OUTLAY
 FROM ELECTIONS COMMISSION TRUST
 FUND 10,000

1328 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ELECTIONS COMMISSION TRUST
 FUND 22,533

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1329	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		12,115
1330	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST		
	FUND		5,269
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
	FROM TRUST FUNDS		1,518,975
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		1,518,975
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL		
	FROM GENERAL REVENUE FUND	50,322,498	
	FROM TRUST FUNDS		252,250,446
	TOTAL POSITIONS	1,367.50	
	TOTAL ALL FUNDS		302,572,944
	TOTAL APPROVED SALARY RATE	65,790,902	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,643,140,257	
	FROM TRUST FUNDS		789,829,218
	TOTAL POSITIONS	41,343.75	
	TOTAL ALL FUNDS		4,432,969,475

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	13,209,644		
1331	SALARIES AND BENEFITS	POSITIONS	282.00	
	FROM GENERAL REVENUE FUND		16,171,267	
	FROM GENERAL INSPECTION TRUST FUND			1,646,545
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			922,533
1332	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		50,039	
1333	EXPENSES			
	FROM GENERAL REVENUE FUND		1,190,918	
	FROM FEDERAL GRANTS TRUST FUND			110,000
	FROM GENERAL INSPECTION TRUST FUND			258,371
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			50,820
1334	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1335	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1336	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		211,923	
1337	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM GENERAL INSPECTION TRUST FUND			23,916
1338	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		79,972	
	FROM GENERAL INSPECTION TRUST FUND			5,874
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			559
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		17,947,516	
	FROM TRUST FUNDS			3,433,618
	TOTAL POSITIONS	282.00		
	TOTAL ALL FUNDS			21,381,134

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	2,112,861		
1339	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM GENERAL REVENUE FUND		66,107	
	FROM GENERAL INSPECTION TRUST FUND			102,117

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND		2,765,295
1340	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		433,563
1341	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		337,842
1342	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND		930,000
1343	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		6,559
1344	SPECIAL CATEGORIES		
	AGRICULTURAL NONPOINT SOURCES BEST		
	MANAGEMENT PRACTICES IMPLEMENTATION		
	FROM GENERAL INSPECTION TRUST FUND		1,400,000
	FROM LAND ACQUISITION TRUST FUND		16,697,449
1345	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM GENERAL INSPECTION TRUST FUND		345
	FROM LAND ACQUISITION TRUST FUND		11,569
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND	66,795	
	FROM TRUST FUNDS		22,684,739
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		22,751,534

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,571,942	
1346	SALARIES AND BENEFITS	POSITIONS	177.25
	FROM GENERAL REVENUE FUND		5,273,557
	FROM ADMINISTRATIVE TRUST FUND		5,833,540
	FROM FEDERAL GRANTS TRUST FUND		3,698
	FROM GENERAL INSPECTION TRUST FUND		835,201
	FROM LAND ACQUISITION TRUST FUND		1,259,751
1347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	242,600	
	FROM ADMINISTRATIVE TRUST FUND		45,352
1348	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,433,666
	FROM GENERAL INSPECTION TRUST FUND		157,532
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		81,881
1349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	
1350	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		83,953
1351	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM ADMINISTRATIVE TRUST FUND		618,000
	FROM GENERAL INSPECTION TRUST FUND		499,574
1352	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,369	
	FROM ADMINISTRATIVE TRUST FUND		98,038

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1353	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,000	
1354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM LAND ACQUISITION TRUST FUND	35,881	18,111 3,765
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,587,021	10,972,062
	TOTAL POSITIONS	177.25	
	TOTAL ALL FUNDS		16,559,083

DIVISION OF LICENSING

	APPROVED SALARY RATE	8,297,926	
1355	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	242.00	12,285,491
1356	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		1,040,992
1357	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,561,154
1358	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		367,817
1359	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		8,249,131
1360	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		74,343
1361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		73,154
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		25,652,082
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		25,652,082

OFFICE OF ENERGY

	APPROVED SALARY RATE	818,310	
1362	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	14.00	1,339,000
1363	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		371,113
1364	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	47,212	380,000

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1365	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1366	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		52,687
1367	SPECIAL CATEGORIES NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM FROM GENERAL REVENUE FUND	6,000,000	
1368	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .		2,392
1369	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		3,187

TOTAL:	OFFICE OF ENERGY FROM GENERAL REVENUE FUND	6,047,212	
	FROM TRUST FUNDS		2,150,879
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		8,198,091

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

	APPROVED SALARY RATE	42,557,572	
1370	SALARIES AND BENEFITS POSITIONS	1,176.50	
	FROM GENERAL REVENUE FUND	12,771,479	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,555,513
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,026,802
	FROM INCIDENTAL TRUST FUND		6,559,254
	FROM LAND ACQUISITION TRUST FUND . .		40,727,281
1371	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		502,204
	FROM INCIDENTAL TRUST FUND		466,036
	FROM LAND ACQUISITION TRUST FUND . .		878,821
1372	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,437,263
	FROM INCIDENTAL TRUST FUND		4,974,124
	FROM LAND ACQUISITION TRUST FUND . .		8,041,674
1373	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		1,747,538
1374	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1375	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1376	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1377	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		617,775
	FROM LAND ACQUISITION TRUST FUND . .		232,299

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1378	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1379	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		156,868 3,552,070
1380	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1381	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .		5,886,703
1382	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		1,905,903 477,107 802,137
1383	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND		333,296 10,000
1384	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . .		135,172
1385	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	1,589,637	364,392 161,735
1386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	190,382	35,013 161,002
TOTAL:	FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,551,498	85,011,334
	TOTAL POSITIONS	1,176.50	
	TOTAL ALL FUNDS		99,562,832

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,825,590	
1387	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	756,784	
	FROM GENERAL INSPECTION TRUST FUND .		2,902,482
	FROM LAND ACQUISITION TRUST FUND . .		178,709
1388	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1389	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND .		2,384,350
1390	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		179,000

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1392	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		7,060
1393	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	344	14,819
	FROM GENERAL INSPECTION TRUST FUND .		719
	FROM LAND ACQUISITION TRUST FUND . .		
TOTAL:	OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	757,128	6,616,117
	FROM TRUST FUNDS		
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		7,373,245
PROGRAM: FOOD SAFETY AND QUALITY			
FOOD SAFETY INSPECTION AND ENFORCEMENT			
	APPROVED SALARY RATE	11,998,475	
1394	SALARIES AND BENEFITS POSITIONS	297.00	
	FROM GENERAL REVENUE FUND	1,137,430	1,850,999
	FROM FEDERAL GRANTS TRUST FUND . . .		14,206,061
	FROM GENERAL INSPECTION TRUST FUND .		
1395	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		223,441
	FROM GENERAL INSPECTION TRUST FUND .		374,152
1396	EXPENSES FROM GENERAL REVENUE FUND	212,347	732,195
	FROM FEDERAL GRANTS TRUST FUND . . .		1,842,027
	FROM GENERAL INSPECTION TRUST FUND .		
1397	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,500	250,747
	FROM FEDERAL GRANTS TRUST FUND . . .		47,333
	FROM GENERAL INSPECTION TRUST FUND .		
1398	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		27,635
	FROM GENERAL INSPECTION TRUST FUND .		300,186
1399	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	24,960	370,707
	FROM FEDERAL GRANTS TRUST FUND . . .		535,000
	FROM GENERAL INSPECTION TRUST FUND .		
1400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	16,095	91,159
	FROM GENERAL INSPECTION TRUST FUND .		
1401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,381	81,366
	FROM GENERAL INSPECTION TRUST FUND .		

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,408,713
	FROM TRUST FUNDS	20,933,008
	TOTAL POSITIONS	297.00
	TOTAL ALL FUNDS	22,341,721
PROGRAM: CONSUMER PROTECTION		
AGRICULTURAL ENVIRONMENTAL SERVICES		
	APPROVED SALARY RATE	7,945,841
1402	SALARIES AND BENEFITS POSITIONS	184.00
	FROM GENERAL REVENUE FUND	737,354
	FROM FEDERAL GRANTS TRUST FUND	433,242
	FROM GENERAL INSPECTION TRUST FUND	6,993,536
	FROM PEST CONTROL TRUST FUND	3,193,560
1403	OTHER PERSONAL SERVICES	
	FROM FEDERAL GRANTS TRUST FUND	152,037
	FROM GENERAL INSPECTION TRUST FUND	33,100
	FROM PEST CONTROL TRUST FUND	41,530
1404	EXPENSES	
	FROM GENERAL REVENUE FUND	14,551
	FROM FEDERAL GRANTS TRUST FUND	338,295
	FROM GENERAL INSPECTION TRUST FUND	1,014,839
	FROM PEST CONTROL TRUST FUND	394,514
1405	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - OPERATION CLEAN SWEEP	
	FROM GENERAL INSPECTION TRUST FUND	100,000
1406	AID TO LOCAL GOVERNMENTS	
	MOSQUITO CONTROL PROGRAM	
	FROM GENERAL INSPECTION TRUST FUND	2,660,000
1407	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	1,513
	FROM FEDERAL GRANTS TRUST FUND	102,500
1408	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FEDERAL GRANTS TRUST FUND	115,400
	FROM PEST CONTROL TRUST FUND	115,400
1409	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	107,372
	FROM FEDERAL GRANTS TRUST FUND	296,278
	FROM GENERAL INSPECTION TRUST FUND	200,124
	FROM PEST CONTROL TRUST FUND	206,425
1410	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	28,046
	FROM GENERAL INSPECTION TRUST FUND	17,898
1411	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	17,976
	FROM GENERAL INSPECTION TRUST FUND	29,910
	FROM PEST CONTROL TRUST FUND	15,203
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	906,812
	FROM TRUST FUNDS	16,453,791
	TOTAL POSITIONS	184.00
	TOTAL ALL FUNDS	17,360,603

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

CONSUMER PROTECTION

	APPROVED SALARY RATE	10,563,762		
1412	SALARIES AND BENEFITS	POSITIONS	284.00	
	FROM GENERAL REVENUE FUND		48,894	
	FROM GENERAL INSPECTION TRUST FUND			14,717,834
1413	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			221,917
1414	EXPENSES			
	FROM GENERAL REVENUE FUND		6,261	
	FROM GENERAL INSPECTION TRUST FUND			2,798,984
1415	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			75,437
1416	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND			998,780
1417	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			799,533
1418	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND			274,450
1419	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		344	
	FROM GENERAL INSPECTION TRUST FUND			91,154
TOTAL:	CONSUMER PROTECTION			
	FROM GENERAL REVENUE FUND		55,499	
	FROM TRUST FUNDS			19,978,089
	TOTAL POSITIONS		284.00	
	TOTAL ALL FUNDS			20,033,588

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,981,418		
1420	SALARIES AND BENEFITS	POSITIONS	128.00	
	FROM CITRUS INSPECTION TRUST FUND			5,191,181
	FROM GENERAL INSPECTION TRUST FUND			2,354,890
1421	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			857,190
	FROM GENERAL INSPECTION TRUST FUND			807,037
1422	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			883,880
	FROM GENERAL INSPECTION TRUST FUND			567,529
1423	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			33,710
1424	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			216,041
1425	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			123,428
	FROM GENERAL INSPECTION TRUST FUND			53,762
1426	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			100,858

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	FROM GENERAL INSPECTION TRUST FUND	140,750
1427	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CITRUS INSPECTION TRUST FUND	67,145
	FROM GENERAL INSPECTION TRUST FUND	19,889
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT	
	FROM TRUST FUNDS	11,417,290
	TOTAL POSITIONS	128.00
	TOTAL ALL FUNDS	11,417,290

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	4,199,450
1428	SALARIES AND BENEFITS POSITIONS	106.00
	FROM GENERAL REVENUE FUND	542,009
	FROM CITRUS INSPECTION TRUST FUND	165
	FROM GENERAL INSPECTION TRUST FUND	594,931
	FROM AGRICULTURAL EMERGENCY	
	ERADICATION TRUST FUND	1,648,606
	FROM MARKET IMPROVEMENTS WORKING	
	CAPITAL TRUST FUND	2,265,763
	FROM SALTWATER PRODUCTS PROMOTION	
	TRUST FUND	898,654
	FROM FLORIDA AGRICULTURAL	
	PROMOTION CAMPAIGN TRUST FUND	45,428
1429	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	8,600
	FROM AGRICULTURAL EMERGENCY	
	ERADICATION TRUST FUND	27,635
	FROM MARKET IMPROVEMENTS WORKING	
	CAPITAL TRUST FUND	26,400
1430	EXPENSES	
	FROM GENERAL REVENUE FUND	148,541
	FROM GENERAL INSPECTION TRUST FUND	520,716
	FROM MARKET IMPROVEMENTS WORKING	
	CAPITAL TRUST FUND	848,391
	FROM SALTWATER PRODUCTS PROMOTION	
	TRUST FUND	200,959
	FROM VITICULTURE TRUST FUND	9,580
	FROM FLORIDA AGRICULTURAL	
	PROMOTION CAMPAIGN TRUST FUND	223,223
1431	OPERATING CAPITAL OUTLAY	
	FROM MARKET IMPROVEMENTS WORKING	
	CAPITAL TRUST FUND	10,500
1432	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VITICULTURE PROGRAM	
	FROM VITICULTURE TRUST FUND	600,000
1433	SPECIAL CATEGORIES	
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN	
	FROM GENERAL REVENUE FUND	5,800,000
	FROM AGRICULTURAL EMERGENCY	
	ERADICATION TRUST FUND	1,310,000
1434	SPECIAL CATEGORIES	
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP	
	GRANT	
	FROM FEDERAL GRANTS TRUST FUND	5,000,000
1435	SPECIAL CATEGORIES	
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE	
	PROMOTIONS	
	FROM FEDERAL GRANTS TRUST FUND	206,586
1436	SPECIAL CATEGORIES	
	CITRUS RESEARCH	
	FROM GENERAL REVENUE FUND	8,500,000

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1437	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,219	
	FROM GENERAL INSPECTION TRUST FUND		112,460
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		75,000
1438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND		6,692,237
	FROM GENERAL INSPECTION TRUST FUND		565,082
1439	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,245	
	FROM GENERAL INSPECTION TRUST FUND		14,266
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		34,495
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		7,201
1440	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM GENERAL INSPECTION TRUST FUND		2,128
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		12,966
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,739
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		237
1441	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		800,000
1442	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		242,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	15,043,960	
	FROM TRUST FUNDS		23,178,948
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		38,222,908
AQUACULTURE			
	APPROVED SALARY RATE	1,820,651	
1443	SALARIES AND BENEFITS POSITIONS	43.00	
	FROM GENERAL REVENUE FUND	1,829,361	
	FROM GENERAL INSPECTION TRUST FUND		753,237
1444	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		19,700
	FROM GENERAL INSPECTION TRUST FUND		30,532
1445	EXPENSES		
	FROM GENERAL REVENUE FUND	400,173	
	FROM FEDERAL GRANTS TRUST FUND		29,000
	FROM GENERAL INSPECTION TRUST FUND		285,966
1446	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM GENERAL INSPECTION TRUST FUND		12,600

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1447	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	80,000	
	FROM FEDERAL GRANTS TRUST FUND		700
	FROM GENERAL INSPECTION TRUST FUND		85,000
1448	SPECIAL CATEGORIES OYSTER PLANTING		
	FROM GENERAL INSPECTION TRUST FUND		560,000
1449	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,118	
	FROM GENERAL INSPECTION TRUST FUND		6,037
1450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,296	
	FROM GENERAL INSPECTION TRUST FUND		3,487
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,353,948	
	FROM TRUST FUNDS		1,786,259
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,140,207
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,143,522	
1451	SALARIES AND BENEFITS POSITIONS	112.50	
	FROM GENERAL REVENUE FUND	5,573,154	
	FROM FEDERAL GRANTS TRUST FUND		443,977
	FROM GENERAL INSPECTION TRUST FUND		420,682
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		450,215
1452	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM FEDERAL GRANTS TRUST FUND		95,703
	FROM GENERAL INSPECTION TRUST FUND		61,642
1453	EXPENSES		
	FROM GENERAL REVENUE FUND	365,981	
	FROM FEDERAL GRANTS TRUST FUND		413,164
	FROM GENERAL INSPECTION TRUST FUND		628,888
1454	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND		25,000
1455	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND		294,000
1456	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		545,215
	FROM GENERAL INSPECTION TRUST FUND		323,958
1457	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	74,448	
	FROM GENERAL INSPECTION TRUST FUND		72,439
1458	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	39,658	
	FROM GENERAL INSPECTION TRUST FUND		5,303

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	6,116,056
	FROM TRUST FUNDS	3,780,186
	TOTAL POSITIONS	112.50
	TOTAL ALL FUNDS	9,896,242
PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	14,440,398
1459	SALARIES AND BENEFITS POSITIONS	367.00
	FROM GENERAL REVENUE FUND	8,777,296
	FROM CITRUS INSPECTION TRUST FUND	894,126
	FROM FEDERAL GRANTS TRUST FUND	5,750,359
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	2,941,604
	FROM PLANT INDUSTRY TRUST FUND	2,582,169
1460	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	21,170
	FROM CITRUS INSPECTION TRUST FUND	1,000
	FROM FEDERAL GRANTS TRUST FUND	1,625,492
	FROM GENERAL INSPECTION TRUST FUND	495,325
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	19,817
	FROM PLANT INDUSTRY TRUST FUND	660,097
1461	EXPENSES	
	FROM GENERAL REVENUE FUND	860,617
	FROM CITRUS INSPECTION TRUST FUND	79,832
	FROM FEDERAL GRANTS TRUST FUND	1,372,077
	FROM GENERAL INSPECTION TRUST FUND	102,088
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	23,748
	FROM PLANT INDUSTRY TRUST FUND	724,622
1462	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND	216,195
	FROM PLANT INDUSTRY TRUST FUND	5,006
1463	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	1,214,177
1464	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND	150,000
1465	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	36,000
1466	SPECIAL CATEGORIES	
	ENDANGERED PLANT SPECIES	
	FROM LAND ACQUISITION TRUST FUND	240,000
1467	SPECIAL CATEGORIES	
	CITRUS HEALTH RESPONSE PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND	6,180,773
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	2,022,159
1468	SPECIAL CATEGORIES	
	PLANT PEST AND DISEASE CONTROL	
	FROM FEDERAL GRANTS TRUST FUND	1,000,000
1469	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	104,481
	FROM CITRUS INSPECTION TRUST FUND	7,144
	FROM FEDERAL GRANTS TRUST FUND	487,452
	FROM GENERAL INSPECTION TRUST FUND	73,563
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	105,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PLANT INDUSTRY TRUST FUND . . .		118,049
1470	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	416,573	
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		123,785
1471	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	134,415	
	FROM CITRUS INSPECTION TRUST FUND .		8,731
	FROM FEDERAL GRANTS TRUST FUND . . .		11,476
	FROM GENERAL INSPECTION TRUST FUND .		29
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		568
	FROM PLANT INDUSTRY TRUST FUND . . .		65,599
TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	10,314,552	
	FROM TRUST FUNDS		29,338,062
	TOTAL POSITIONS	367.00	
	TOTAL ALL FUNDS		39,652,614
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	3,788,439	
1472	SALARIES AND BENEFITS POSITIONS	83.00	
	FROM GENERAL REVENUE FUND	161,712	
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		5,047,128
1473	OTHER PERSONAL SERVICES		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		282,020
1474	EXPENSES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		1,620,966
	FROM GENERAL INSPECTION TRUST FUND .		174,160
1475	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		1,170,818,888
1476	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND	9,295,134	
1477	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AID - SCHOOL BREAKFAST PROGRAM		
	FROM GENERAL REVENUE FUND	7,590,912	
1478	OPERATING CAPITAL OUTLAY		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		57,438
1479	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		7,645,665
	FROM GENERAL INSPECTION TRUST FUND .		45,840
1480	SPECIAL CATEGORIES		
	GRANTS AND AID - EMERGENCY FEEDING		
	ORGANIZATIONS		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		4,321,184

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,241	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		11,584
1482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND		25,264
TOTAL:	FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND	17,099,999	
	FROM TRUST FUNDS		1,190,050,137
	TOTAL POSITIONS	83.00	
	TOTAL ALL FUNDS		1,207,150,136
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND	98,256,709	
	FROM TRUST FUNDS		1,473,436,601
	TOTAL POSITIONS	3,586.25	
	TOTAL ALL FUNDS		1,571,693,310
	TOTAL APPROVED SALARY RATE	144,275,801	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	12,323,527	
1483	SALARIES AND BENEFITS POSITIONS	227.00	
	FROM ADMINISTRATIVE TRUST FUND		7,083,863
	FROM INLAND PROTECTION TRUST FUND		234,770
	FROM FEDERAL GRANTS TRUST FUND		74,477
	FROM GRANTS AND DONATIONS TRUST FUND		107,266
	FROM INTERNAL IMPROVEMENT TRUST FUND		401,076
	FROM LAND ACQUISITION TRUST FUND		9,382,352
1484	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		480,856
	FROM INLAND PROTECTION TRUST FUND		204,814
	FROM FEDERAL GRANTS TRUST FUND		665,425
	FROM INTERNAL IMPROVEMENT TRUST FUND		523,332
1485	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,490,721
	FROM INLAND PROTECTION TRUST FUND		70,461
	FROM FEDERAL GRANTS TRUST FUND		41,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,980
	FROM LAND ACQUISITION TRUST FUND		16,018
1486	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		16,275
1487	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		275,848
1488	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		170,949
	FROM FEDERAL GRANTS TRUST FUND		483,794
	FROM INTERNAL IMPROVEMENT TRUST FUND		2,859,188

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1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			102,559
1490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			40,868 1,319 48,856
1491	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND			3,000,000 300,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				29,081,067
	TOTAL POSITIONS	227.00		
	TOTAL ALL FUNDS			29,081,067
FLORIDA GEOLOGICAL SURVEY				
	APPROVED SALARY RATE	1,423,550		
1492	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	32.00		129,996 604,987 640,091 283,971 454,487
1493	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			296,578 132,925 60,000 6,778
1494	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			79,965 60,905 298,810
1495	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			21,000 48,868 19,838
1496	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			45,369 78,077 200,000 5,700 80,000
1497	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND			11,518

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1498	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND			2,292
	FROM LAND ACQUISITION TRUST FUND			2,722
	FROM MINERALS TRUST FUND			3,962

TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS			3,568,839
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			3,568,839

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE 4,405,334

1499	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM LAND ACQUISITION TRUST FUND			6,401,279

1500	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND			38,359
	FROM WORKING CAPITAL TRUST FUND			1,600,051

1501	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND			1,268,992
	FROM WORKING CAPITAL TRUST FUND			1,701,302

1502	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			50,625

1503	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND			2,850,438

1504	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND			69,071

1505	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND			34,883

1506	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM WORKING CAPITAL TRUST FUND			2,690,692

TOTAL:	TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS			16,705,692
	TOTAL POSITIONS	90.00		
	TOTAL ALL FUNDS			16,705,692

OFFICE OF EMERGENCY RESPONSE

APPROVED SALARY RATE 578,212

1507	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM COASTAL PROTECTION TRUST FUND			456,716
	FROM INLAND PROTECTION TRUST FUND			171,199

1508	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			61,443

1509	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			110,921
	FROM INLAND PROTECTION TRUST FUND			33,762

1510	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			7,818

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1511	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .		63,594
1512	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .		751,549
1513	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .		17,902
1514	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .		25,000
1515	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .		70,000
1516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		9,877
1517	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		80,759
1518	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND		11,310,256 1,991,722 2,822,599
1519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND .		1,806
TOTAL:	OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS		17,986,923
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		17,986,923

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

	APPROVED SALARY RATE	4,764,466	
1520	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	93.00	5,399,868 1,074,559
1521	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		344,006 350,000 190,178
1522	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		300,000 553,887 251,758

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1523	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND	50,000
	FROM INTERNAL IMPROVEMENT TRUST FUND	15,000
	FROM LAND ACQUISITION TRUST FUND . .	1,920
1524	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND	135,000
1525	SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .	3,634,992
1526	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND	469,563
	FROM LAND ACQUISITION TRUST FUND . .	277,941
1527	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM INTERNAL IMPROVEMENT TRUST FUND	200,000
	FROM LAND ACQUISITION TRUST FUND . .	250,000
1528	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	83,564
	FROM LAND ACQUISITION TRUST FUND . .	16,297
1529	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM INTERNAL IMPROVEMENT TRUST FUND	1,160,000
1530	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND	41,052
	FROM LAND ACQUISITION TRUST FUND . .	11,815
1531	SPECIAL CATEGORIES TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	15,156,206
1532	FIXED CAPITAL OUTLAY LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . .	10,000,000
1533	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . .	15,156,206
	FROM LAND ACQUISITION TRUST FUND . .	10,000,000

Funds in Specific Appropriation 1533 are provided for land acquisition projects on the approved Acquisition and Restoration Council's priority list pursuant to section 259.105, Florida Statutes.

Funds from Specific Appropriation 1533 may also be provided to the water management districts as provided in section 259.105(12), Florida Statutes, to fund water resource development projects intended to achieve the goal of ensuring that sufficient quantities of water are available to meet current and future needs of natural systems and the citizens of the state as specified in section 259.105(5) (d), Florida Statutes.

1534	FIXED CAPITAL OUTLAY LAND ACQUISITION-FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . .	10,000,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1535 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 151,272,992

Funds provided in Specific Appropriation 1535 are for Fiscal Year 2016-2017 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION AND MANAGEMENT
 FROM TRUST FUNDS 226,396,804

 TOTAL POSITIONS 93.00
 TOTAL ALL FUNDS 226,396,804

LAND AND RECREATION OPERATION SERVICES

APPROVED SALARY RATE 3,560,143

1536 SALARIES AND BENEFITS POSITIONS 64.00
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 1,203,105
 FROM LAND ACQUISITION TRUST FUND 2,207,251
 FROM STATE PARK TRUST FUND 1,207,822

1537 OTHER PERSONAL SERVICES
 FROM LAND ACQUISITION TRUST FUND 139,391
 FROM STATE PARK TRUST FUND 690,000

1538 EXPENSES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 97,420
 FROM LAND ACQUISITION TRUST FUND 71,748
 FROM STATE PARK TRUST FUND 810,433

1539 OPERATING CAPITAL OUTLAY
 FROM STATE PARK TRUST FUND 5,000

1540 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 513,000
 FROM STATE PARK TRUST FUND 1,300,000

From the funds in Specific Appropriation 1540, \$1,000,000 shall be used to contract with VISIT FLORIDA to develop a coordinated marketing, media and events program to promote Florida's State Parks and Trails. This campaign shall be conducted throughout the state, as approved by and monitored by VISIT FLORIDA and the Florida Department of Environmental Protection, for the purpose of promoting tourism within the state.

1541 SPECIAL CATEGORIES
 OUTSOURCING/PRIVATIZATION
 FROM STATE PARK TRUST FUND 225,000

1542 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 7,240
 FROM LAND ACQUISITION TRUST FUND 13,719
 FROM STATE PARK TRUST FUND 7,487

TOTAL: LAND AND RECREATION OPERATION SERVICES
 FROM TRUST FUNDS 8,498,616

 TOTAL POSITIONS 64.00
 TOTAL ALL FUNDS 8,498,616

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,159,812

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1543	SALARIES AND BENEFITS	POSITIONS	312.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			691,192
	FROM INTERNAL IMPROVEMENT TRUST	FUND		736,531
	FROM LAND ACQUISITION TRUST FUND . .			11,550,111
	FROM PERMIT FEE TRUST FUND			6,721,603
	FROM WATER QUALITY ASSURANCE TRUST	FUND		310,929
1544	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			259,035
	FROM PERMIT FEE TRUST FUND			12,879
	FROM WATER QUALITY ASSURANCE TRUST	FUND		203,468
1545	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			31,244
	FROM LAND ACQUISITION TRUST FUND . .			1,207,852
	FROM PERMIT FEE TRUST FUND			661,841
	FROM WATER QUALITY ASSURANCE TRUST	FUND		18,196
1546	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM LAND ACQUISITION TRUST FUND . .			9,325
	FROM PERMIT FEE TRUST FUND			8,070
1547	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTERNAL IMPROVEMENT TRUST	FUND		9,320
	FROM LAND ACQUISITION TRUST FUND . .			153,741
	FROM PERMIT FEE TRUST FUND			83,626
	FROM WATER QUALITY ASSURANCE TRUST	FUND		3,751
1548	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .			3,777
	FROM LAND ACQUISITION TRUST FUND . .			76,536
	FROM PERMIT FEE TRUST FUND			51,774
	FROM WATER QUALITY ASSURANCE TRUST	FUND		1,323
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION				
	FROM TRUST FUNDS			22,806,124
	TOTAL POSITIONS	312.00		
	TOTAL ALL FUNDS			22,806,124
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE	3,213,940		
1549	SALARIES AND BENEFITS	POSITIONS	57.00	
	FROM AIR POLLUTION CONTROL TRUST	FUND		3,990,508
1550	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST	FUND		109,229
1551	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST	FUND		477,906
1552	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST	FUND		81,740
1553	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM AIR POLLUTION CONTROL TRUST	FUND		12,750

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			24,161
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			4,696,294
	TOTAL POSITIONS	57.00		
	TOTAL ALL FUNDS			4,696,294
WASTE CONTROL				
	APPROVED SALARY RATE	6,798,729		
1555	SALARIES AND BENEFITS	POSITIONS	130.00	
	FROM COASTAL PROTECTION TRUST FUND			810,738
	FROM INLAND PROTECTION TRUST FUND			2,615,546
	FROM FEDERAL GRANTS TRUST FUND			1,041,205
	FROM PERMIT FEE TRUST FUND			765,585
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,275,657
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,798,233
1556	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND			72,455
	FROM WATER QUALITY ASSURANCE TRUST FUND			72,901
1557	EXPENSES FROM COASTAL PROTECTION TRUST FUND			18,949
	FROM INLAND PROTECTION TRUST FUND			396,688
	FROM FEDERAL GRANTS TRUST FUND			44,016
	FROM PERMIT FEE TRUST FUND			32,721
	FROM SOLID WASTE MANAGEMENT TRUST FUND			137,675
	FROM WATER QUALITY ASSURANCE TRUST FUND			302,987
1558	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND			1,860
	FROM SOLID WASTE MANAGEMENT TRUST FUND			6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND			14,145
1560	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND			120,000
1561	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND			149,625
1562	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND			30,000
1563	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND			34,000
1564	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND			4,339
	FROM INLAND PROTECTION TRUST FUND			15,200
	FROM FEDERAL GRANTS TRUST FUND			6,273

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM PERMIT FEE TRUST FUND		3,805
FROM SOLID WASTE MANAGEMENT TRUST FUND		8,094
FROM WATER QUALITY ASSURANCE TRUST FUND		16,172
TOTAL: WASTE CONTROL		
FROM TRUST FUNDS		10,856,338
TOTAL POSITIONS	130.00	
TOTAL ALL FUNDS		10,856,338

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,547,952	
1565 SALARIES AND BENEFITS POSITIONS	62.00	
FROM GENERAL REVENUE FUND	796,881	
FROM ADMINISTRATIVE TRUST FUND		1,247,821
FROM AIR POLLUTION CONTROL TRUST FUND		988,992
FROM LAND ACQUISITION TRUST FUND		1,577,670
FROM SOLID WASTE MANAGEMENT TRUST FUND		326,049
1566 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		62,750
1567 EXPENSES		
FROM GENERAL REVENUE FUND	736,342	
FROM ADMINISTRATIVE TRUST FUND		436,757
FROM AIR POLLUTION CONTROL TRUST FUND		202,094
FROM LAND ACQUISITION TRUST FUND		20,678
FROM SOLID WASTE MANAGEMENT TRUST FUND		54,196
1568 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		2,876
1569 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM LAND ACQUISITION TRUST FUND		26,000
1570 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	32,327	
FROM ADMINISTRATIVE TRUST FUND		87,585
FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1571 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,815	
FROM ADMINISTRATIVE TRUST FUND		3,387
FROM AIR POLLUTION CONTROL TRUST FUND		4,517
FROM LAND ACQUISITION TRUST FUND		4,048
FROM SOLID WASTE MANAGEMENT TRUST FUND		1,607
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,578,365	
FROM TRUST FUNDS		5,055,921
TOTAL POSITIONS	62.00	
TOTAL ALL FUNDS		6,634,286

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE	1,492,153	
1572 SALARIES AND BENEFITS POSITIONS	26.00	
FROM ADMINISTRATIVE TRUST FUND		346,550

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM FEDERAL GRANTS TRUST FUND . . .	507,458
	FROM LAND ACQUISITION TRUST FUND . . .	1,400,768
1573	OTHER PERSONAL SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	280,782
	FROM LAND ACQUISITION TRUST FUND . . .	15,000
1574	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND . . .	75,392
	FROM FEDERAL GRANTS TRUST FUND . . .	2,000
	FROM LAND ACQUISITION TRUST FUND . . .	143,427
1575	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM	
	FROM LAND ACQUISITION TRUST FUND . . .	1,851,231
1576	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . . .	3,360,000
1577	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . . .	2,287,000
1578	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING	
	FROM LAND ACQUISITION TRUST FUND . . .	453,000
1579	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES	
	FROM INTERNAL IMPROVEMENT TRUST FUND	352,909
1580	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - LAND MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND . . .	12,737,210
1581	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - MFLS	
	FROM LAND ACQUISITION TRUST FUND . . .	1,500,000
1582	OPERATING CAPITAL OUTLAY	
	FROM LAND ACQUISITION TRUST FUND . . .	5,000
1583	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM LAND ACQUISITION TRUST FUND . . .	3,000
1584	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM LAND ACQUISITION TRUST FUND . . .	4,239
1585	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - OPERATIONS	
	FROM LAND ACQUISITION TRUST FUND . . .	350,000
1586	SPECIAL CATEGORIES	
	TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE	
	FROM LAND ACQUISITION TRUST FUND . . .	5,000,000
1587	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	998

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND	4,397
1588	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND	27,700,000

Funds in Specific Appropriation 1588 are provided to the Department of Environmental Protection to acquire land necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Wetlands Project.

1589	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM LAND ACQUISITION TRUST FUND	26,415,010
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Funds provided in Specific Appropriation 1589 are for Fiscal Year 2016-2017 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1590	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM LAND ACQUISITION TRUST FUND	151,000,000
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From the funds in Specific Appropriation 1590, \$119,000,000 is provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1590, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

1591	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - OCEAN RESEARCH AND CONSERVATION ASSOCIATION - KILROY MONITORING SYSTEMS FROM GENERAL REVENUE FUND	250,000
TOTAL:	WATER POLICY AND ECOSYSTEMS RESTORATION FROM GENERAL REVENUE FUND	250,000
	FROM TRUST FUNDS	235,795,371
	TOTAL POSITIONS	26.00
	TOTAL ALL FUNDS	236,045,371

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

	APPROVED SALARY RATE	2,519,500
1592	SALARIES AND BENEFITS POSITIONS 51.00 FROM FEDERAL GRANTS TRUST FUND	2,437,280
	FROM LAND ACQUISITION TRUST FUND	958,946
	FROM MINERALS TRUST FUND	250,942
	FROM WATER QUALITY ASSURANCE TRUST FUND	185,093
1593	OTHER PERSONAL SERVICES FROM WATER QUALITY ASSURANCE TRUST FUND	10,000
1594	EXPENSES FROM LAND ACQUISITION TRUST FUND	248,773
	FROM MINERALS TRUST FUND	5,000

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	FROM WATER QUALITY ASSURANCE TRUST FUND	66,700
1595	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	4,597
1596	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	382,000
1597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	11,696 3,784 1,032 1,032
1598	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	3,184,000
1599	FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND	5,542,636
1600	FIXED CAPITAL OUTLAY SPRINGS RESTORATION FROM LAND ACQUISITION TRUST FUND	50,000,000
1601	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	8,500,000 5,000,000
1602	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	25,000,000
1603	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	6,470,000 95,956,496
1604	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	9,479,200 192,560,326
1605	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND	21,000,000
1606	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS- WATER RESOURCE CONSERVATION FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND	20,000,000 30,000,000

From the funds in Specific Appropriation 1606, \$30,000,000 is provided for water supply projects including alternative water supply projects within the Central Florida Water Initiative or the North Florida Regional Water Supply Partnership. The remaining \$20,000,000 will be used for drinking water projects for small, financially disadvantaged

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

communities.

TOTAL: WATER RESTORATION ASSISTANCE		
FROM GENERAL REVENUE FUND	35,949,200	
FROM TRUST FUNDS		441,310,333
TOTAL POSITIONS	51.00	
TOTAL ALL FUNDS		477,259,533

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	8,930,192	
1607	SALARIES AND BENEFITS	POSITIONS	191.00
	FROM FEDERAL GRANTS TRUST FUND		2,853,085
	FROM INTERNAL IMPROVEMENT TRUST FUND		105,157
	FROM LAND ACQUISITION TRUST FUND		6,802,551
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,462,584
1608	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		89,189
	FROM WATER QUALITY ASSURANCE TRUST FUND		206,540
1609	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND		92,773
	FROM FEDERAL GRANTS TRUST FUND		254,900
	FROM LAND ACQUISITION TRUST FUND		1,336,091
	FROM SOLID WASTE MANAGEMENT TRUST FUND		92,774
	FROM WATER QUALITY ASSURANCE TRUST FUND		336,669
1610	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND		66,267
	FROM SOLID WASTE MANAGEMENT TRUST FUND		66,267
	FROM WATER QUALITY ASSURANCE TRUST FUND		66,266
1611	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		410,000
1612	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,033,191
1613	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM GRANTS AND DONATIONS TRUST FUND		176,425
1614	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		231,564
1615	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM LAND ACQUISITION TRUST FUND		60,000
1616	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		1,178,126
1617	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		250,000

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1618	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND	207,353	
	FROM LAND ACQUISITION TRUST FUND	250,000	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	207,354	
	FROM WATER QUALITY ASSURANCE TRUST FUND	31,852	
1619	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		
	FROM SOLID WASTE MANAGEMENT TRUST FUND	312,710	
1620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND	5,000	
	FROM LAND ACQUISITION TRUST FUND	64,216	
	FROM WATER QUALITY ASSURANCE TRUST FUND	28,114	
1621	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT		
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897	
1622	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH		
	FROM INTERNAL IMPROVEMENT TRUST FUND	500,000	
1623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND	12,417	
	FROM INTERNAL IMPROVEMENT TRUST FUND	667	
	FROM LAND ACQUISITION TRUST FUND	40,375	
	FROM WATER QUALITY ASSURANCE TRUST FUND	13,306	
1624	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS		
	FROM LAND ACQUISITION TRUST FUND	9,385,000	
1625	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND	1,500,000	
1626	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BASIN MANAGEMENT ACTION PLANS (BMAP) RESTORATION PROJECTS		
	FROM LAND ACQUISITION TRUST FUND	37,000,000	
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM TRUST FUNDS	68,943,680	
	TOTAL POSITIONS	191.00	
	TOTAL ALL FUNDS	68,943,680	
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	2,096,565	
1627	SALARIES AND BENEFITS POSITIONS	37.00	
	FROM LAND ACQUISITION TRUST FUND	2,673,327	
1628	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND	237,457	

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1629	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND . . .			262,329
1630	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM LAND ACQUISITION TRUST FUND . . .			18,827
TOTAL:	BEACH MANAGEMENT			
	FROM TRUST FUNDS			3,191,940
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,191,940
WATER RESOURCE MANAGEMENT				
	APPROVED SALARY RATE		8,150,355	
1631	SALARIES AND BENEFITS	POSITIONS	162.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			4,752,445
	FROM LAND ACQUISITION TRUST FUND . . .			414,694
	FROM MINERALS TRUST FUND			1,908,168
	FROM NON-MANDATORY LAND			
	RECLAMATION TRUST FUND			1,263,969
	FROM PERMIT FEE TRUST FUND			1,603,662
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			1,627,062
1632	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND . . .			40,000
	FROM MINERALS TRUST FUND			56,565
	FROM NON-MANDATORY LAND			
	RECLAMATION TRUST FUND			66,716
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			790,038
1633	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			704,060
	FROM LAND ACQUISITION TRUST FUND . . .			93,060
	FROM NON-MANDATORY LAND			
	RECLAMATION TRUST FUND			350,180
	FROM PERMIT FEE TRUST FUND			440,870
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			163,228
1634	OPERATING CAPITAL OUTLAY			
	FROM MINERALS TRUST FUND			1,132
	FROM NON-MANDATORY LAND			
	RECLAMATION TRUST FUND			40,125
1635	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PERMIT FEE TRUST FUND			104,000
1636	SPECIAL CATEGORIES			
	WATER QUALITY MANAGEMENT/PLANNING GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . .			622,930
1637	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION			
	SYSTEM PROGRAM			
	FROM PERMIT FEE TRUST FUND			139,251
1638	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM MINERALS TRUST FUND			20,000
1639	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			1,855,902
1640	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND . . .			2,747
	FROM MINERALS TRUST FUND			13,378

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	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND		7,922
	FROM PERMIT FEE TRUST FUND		52,903
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		10,354
1641	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND		145,610
1642	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		76,578
1643	SPECIAL CATEGORIES		
	WATER WELL CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		969,350
1644	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		10,299
	FROM LAND ACQUISITION TRUST FUND		11,074
	FROM MINERALS TRUST FUND		11,440
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND		6,989
	FROM PERMIT FEE TRUST FUND		6,624
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		8,108
1645	SPECIAL CATEGORIES		
	WETLANDS PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND		284,459
1646	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS)		
	MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,000,000
TOTAL:	WATER RESOURCE MANAGEMENT		
	FROM TRUST FUNDS		20,675,892
	TOTAL POSITIONS	162.00	
	TOTAL ALL FUNDS		20,675,892
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
	APPROVED SALARY RATE	9,134,976	
1647	SALARIES AND BENEFITS	POSITIONS	179.00
	FROM INLAND PROTECTION TRUST FUND		5,021,139
	FROM FEDERAL GRANTS TRUST FUND		2,380,230
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		2,002,682
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		3,599,499
1648	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND		23,780
	FROM FEDERAL GRANTS TRUST FUND		214,193
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		142,552
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		12,000
1649	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND		552,365
	FROM FEDERAL GRANTS TRUST FUND		179,291
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		277,094
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		436,166

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1650	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND	300,000
1651	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	509,994
1652	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	9,929 44,094 11,023
1653	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	5,900,000
1654	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1655	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	109,045 4,200 74,000 62,100
1656	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	985,153
1657	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,719,108
1658	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND	1,710,385
1659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,660,000
1660	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000
1661	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	27,224 10,994 19,461
1662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092

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1663	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1664	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	5,693,541 3,092,467
1665	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	14,000,000
1666	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	29,960 10,170 10,197 20,818
1667	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1668	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	6,500,000
1669	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	1,000,000
1670	FIXED CAPITAL OUTLAY SOLID WASTE LANDFILL CLOSURES FROM SOLID WASTE MANAGEMENT TRUST FUND	1,000,000
1671	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND .	125,000,000
1672	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	4,500,000
1673	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	9,782,850
<p>Funds in Specific Appropriation 1673 are for Fiscal Year 2016-2017 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.</p>		
1674	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	3,750,000

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TOTAL: WASTE MANAGEMENT			
	FROM TRUST FUNDS		205,388,796
	TOTAL POSITIONS	179.00	
	TOTAL ALL FUNDS		205,388,796
PROGRAM: RECREATION AND PARKS			
STATE PARK OPERATIONS			
	APPROVED SALARY RATE	32,327,993	
1675	SALARIES AND BENEFITS POSITIONS	943.50	
	FROM LAND ACQUISITION TRUST FUND		26,943,714
	FROM STATE PARK TRUST FUND		18,628,340
1676	OTHER PERSONAL SERVICES		
	FROM STATE PARK TRUST FUND		4,320,637
1677	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		84,550
	FROM STATE PARK TRUST FUND		13,569,600
1678	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND		80,986
1679	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		1,320,000
	FROM STATE PARK TRUST FUND		450,000
1680	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		800,000
1681	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		206,714
	FROM STATE PARK TRUST FUND		250,000
1682	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND		1,625,876
1683	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PARK TRUST FUND		950,000
1684	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		621,926
1685	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM STATE PARK TRUST FUND		5,438,591
1686	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM STATE PARK TRUST FUND		150,000
1687	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND		314,854
1688	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		1,761,518
	FROM STATE PARK TRUST FUND		1,215,025
1689	SPECIAL CATEGORIES		
	GREENWAYS CARL MANAGEMENT FUNDING		
	FROM LAND ACQUISITION TRUST FUND		2,207,436
1690	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND		800,000

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1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND			225,422
				161,451
1692	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND			15,000,000
1693	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM LAND ACQUISITION TRUST FUND			10,000,000
1694	FIXED CAPITAL OUTLAY LONG KEY STATE PARK FROM STATE PARK TRUST FUND			1,000,000
1695	FIXED CAPITAL OUTLAY BAHIA HONDA STATE PARK FROM STATE PARK TRUST FUND			3,500,000
1696	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND			4,000,000
1697	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			4,000,000 2,000,000
1698	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND			3,000,000
1699	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND			2,500,000
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS			127,126,640
	TOTAL POSITIONS	943.50		
	TOTAL ALL FUNDS			127,126,640

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,574,610		
1700	SALARIES AND BENEFITS POSITIONS		92.00	
	FROM FEDERAL GRANTS TRUST FUND			2,579,117
	FROM LAND ACQUISITION TRUST FUND			3,256,445
1701	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND			6,957 104,656 570,939
1702	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND			144,600 992,690
1703	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND			29,292
1704	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND			141,135 300,000

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1705	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM LAND ACQUISITION TRUST FUND . . .			150,000
1706	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM WATER QUALITY ASSURANCE TRUST FUND			257,834
1707	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . .			319,443
1708	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND			4,419,138 862,799
1709	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .			96,283
1710	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND . . .			861,233
1711	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .			11,224 25,733
1712	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . .			590,000
1713	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .			958,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			16,677,518
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			16,677,518
PROGRAM: AIR RESOURCES MANAGEMENT				
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE	280,144		
1714	SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND	4.00		343,310
1715	EXPENSES FROM PERMIT FEE TRUST FUND			18,055
1716	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			6,136
1717	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND			697
1718	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,357

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TOTAL: UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS		370,555
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		370,555
AIR RESOURCES MANAGEMENT			
	APPROVED SALARY RATE	3,630,010	
1719	SALARIES AND BENEFITS POSITIONS	63.00	
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		5,057,146
1720	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		4,058,784
1721	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		879,634
1722	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		387,680
1723	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		46,630
1724	SPECIAL CATEGORIES		
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE		
	REGISTRATION PROCEEDS		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		8,705,936
1725	SPECIAL CATEGORIES		
	ASBESTOS REMOVAL PROGRAM FEES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		20,000
1726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		22,000
1727	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		21,414
1728	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		27,381
TOTAL: AIR RESOURCES MANAGEMENT			
	FROM TRUST FUNDS		19,226,605
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		19,226,605
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	37,777,565	
	FROM TRUST FUNDS		1,484,359,948
	TOTAL POSITIONS	2,822.50	
	TOTAL ALL FUNDS		1,522,137,513
	TOTAL APPROVED SALARY RATE	128,912,163	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	10,550,449	
1729	SALARIES AND BENEFITS	POSITIONS	227.00
	FROM ADMINISTRATIVE TRUST FUND . . .		5,121,054
	FROM LAND ACQUISITION TRUST FUND . .		6,340,144
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		907,068
	FROM NON-GAME WILDLIFE TRUST FUND .		289,137
	FROM STATE GAME TRUST FUND		1,774,616
1730	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,053,985
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		22,029
	FROM NON-GAME WILDLIFE TRUST FUND .		58,939
	FROM STATE GAME TRUST FUND		102,067
1731	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,414,517
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		570,000
	FROM NON-GAME WILDLIFE TRUST FUND .		62,684
	FROM STATE GAME TRUST FUND		479,360
1732	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		238,687
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,704
	FROM STATE GAME TRUST FUND		16,557
1733	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		134,000
	FROM STATE GAME TRUST FUND		801,255
1734	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		499,838
1735	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND . .		123,205
1736	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,361
1737	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,260,024
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		214,514
	FROM NON-GAME WILDLIFE TRUST FUND .		3,630
	FROM STATE GAME TRUST FUND		2,290,864
1738	SPECIAL CATEGORIES		
	PAYMENT OF REWARDS		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
1739	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		94,727
	FROM LAND ACQUISITION TRUST FUND . .		5,632
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		12,801
	FROM STATE GAME TRUST FUND		32,693

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1740	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	6,828
1741	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . .	102,871
1742	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	961,649
1743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND	67,845 2,492 7,230 1,536 6,984
1744	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	32,000 55,000
1745	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	1,000,000 390,000 75,000
1746	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .	1,042,555
1747	FIXED CAPITAL OUTLAY AMERICANS WITH DISABILITIES ACT - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	1,000,000
1748	FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND	1,629,177
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS	31,319,259
	TOTAL POSITIONS 227.00	
	TOTAL ALL FUNDS	31,319,259
PROGRAM: LAW ENFORCEMENT		
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	APPROVED SALARY RATE	50,288,902
1749	SALARIES AND BENEFITS POSITIONS 1,051.00	
	FROM GENERAL REVENUE FUND	22,883,172
	FROM FEDERAL GRANTS TRUST FUND . . .	5,466,835
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	348,938
	FROM LAND ACQUISITION TRUST FUND . .	11,968,151
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	35,283,224

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM NON-GAME WILDLIFE TRUST FUND		322,288
	FROM STATE GAME TRUST FUND		897,879
1750	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,964	
	FROM FEDERAL GRANTS TRUST FUND		70,313
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		381,425
	FROM STATE GAME TRUST FUND		120,400
1751	EXPENSES		
	FROM GENERAL REVENUE FUND	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND		6,351,541
	FROM LAND ACQUISITION TRUST FUND		422,585
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,255,488
	FROM STATE GAME TRUST FUND		1,239,717
1752	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		62,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
1753	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,222,271
	FROM NON-GAME WILDLIFE TRUST FUND		1,256,802
	FROM STATE GAME TRUST FUND		222,901
1754	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		727,415
1755	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND		272,166
1756	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1757	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	439,548	
	FROM LAND ACQUISITION TRUST FUND		1,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		628,663
1758	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		111,878
	FROM STATE GAME TRUST FUND		143,750
1759	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,146,685
	FROM STATE GAME TRUST FUND		193,997
1760	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		97,744
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,215,236
	FROM STATE GAME TRUST FUND		1,050,970

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1761	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	142,168	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM LAND ACQUISITION TRUST FUND		20,160
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		448,017
	FROM STATE GAME TRUST FUND		154,562
1762	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1763	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,968	
	FROM FEDERAL GRANTS TRUST FUND		8,033
	FROM LAND ACQUISITION TRUST FUND		11,966
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		262,519
	FROM STATE GAME TRUST FUND		46,881
1764	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		20,000
1765	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		9,678,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1766	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		850,650
1767	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,900,000
1768	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		592,600
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	26,403,279	
	FROM TRUST FUNDS		97,255,763
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		123,659,042
PROGRAM: WILDLIFE			
HUNTING AND GAME MANAGEMENT			
	APPROVED SALARY RATE	2,075,874	
1769	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND		658,821
	FROM LAND ACQUISITION TRUST FUND		492,522
	FROM STATE GAME TRUST FUND		1,639,194
1770	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND		283,579
1771	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		1,852

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM STATE GAME TRUST FUND		534,633
1772	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		4,538
1773	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND		48,015
1774	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND		115,595
1775	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND		400,000
1776	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND		255,710
1777	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND		150,000
1778	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND		49,000
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND		7,776 163,367
1780	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND		638,266
1781	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND		3,057 14,196
1782	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND		1,251,129 157,897 30,000
1783	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		500,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS		7,399,147
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,399,147

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	15,808,393	
1784	SALARIES AND BENEFITS POSITIONS	363.50	
	FROM INVASIVE PLANT CONTROL TRUST FUND		2,276,237
	FROM FEDERAL GRANTS TRUST FUND		3,904,004
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		233,878
	FROM GRANTS AND DONATIONS TRUST FUND		494,720
	FROM LAND ACQUISITION TRUST FUND		7,858,287

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	582,873
	FROM NON-GAME WILDLIFE TRUST FUND	1,830,481
	FROM SAVE THE MANATEE TRUST FUND	870,026
	FROM STATE GAME TRUST FUND	3,702,566
1785	OTHER PERSONAL SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	554,116
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	215,903
	FROM GRANTS AND DONATIONS TRUST FUND	147,111
	FROM LAND ACQUISITION TRUST FUND	96,372
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	172,764
	FROM NON-GAME WILDLIFE TRUST FUND	835,117
	FROM SAVE THE MANATEE TRUST FUND	213,421
	FROM STATE GAME TRUST FUND	280,624
1786	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	139,912
	FROM GRANTS AND DONATIONS TRUST FUND	89,831
	FROM LAND ACQUISITION TRUST FUND	1,197,637
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	107,590
	FROM NON-GAME WILDLIFE TRUST FUND	570,916
	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,148,989
1787	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,250
	FROM LAND ACQUISITION TRUST FUND	10,625
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND	18,278
	FROM SAVE THE MANATEE TRUST FUND	8,625
	FROM STATE GAME TRUST FUND	59,422
1788	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM STATE GAME TRUST FUND	54,858
1789	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1790	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND	9,087,606
1791	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM LAND ACQUISITION TRUST FUND	20,066,442
	FROM STATE GAME TRUST FUND	411,412
1792	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM NON-GAME WILDLIFE TRUST FUND	400,000
	FROM STATE GAME TRUST FUND	602,150
1793	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM GRANTS AND DONATIONS TRUST FUND	35,844
	FROM LAND ACQUISITION TRUST FUND	65,196

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM NON-GAME WILDLIFE TRUST FUND	38,325
	FROM SAVE THE MANATEE TRUST FUND	20,771
	FROM STATE GAME TRUST FUND	45,367
1794	SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND	7,334,291
1795	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,430,819
1796	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1797	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1798	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND FROM LAND ACQUISITION TRUST FUND	3,676,353 34,823,647
1799	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	35,548 3,673 14,370 120,880 9,131 46,568 10,477 310,166
1800	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1801	SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,979,857 300,000
1802	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	124,171
1803	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	357,306
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	11,453 5,082 1,684

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	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,794
	FROM LAND ACQUISITION TRUST FUND		45,301
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,813
	FROM NON-GAME WILDLIFE TRUST FUND		16,734
	FROM SAVE THE MANATEE TRUST FUND		6,164
	FROM STATE GAME TRUST FUND		56,667
1805	SPECIAL CATEGORIES		
	HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		4,474,973
1806	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		135,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		60,000
1807	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		14,488,315
	FROM GRANTS AND DONATIONS TRUST FUND		512,070
	FROM NON-GAME WILDLIFE TRUST FUND		91,652
	FROM STATE GAME TRUST FUND		165,201
TOTAL:	HABITAT AND SPECIES CONSERVATION		
	FROM TRUST FUNDS		131,903,354
	TOTAL POSITIONS	363.50	
	TOTAL ALL FUNDS		131,903,354
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	2,577,411	
1808	SALARIES AND BENEFITS	POSITIONS	60.00
	FROM FEDERAL GRANTS TRUST FUND		2,372,435
	FROM LAND ACQUISITION TRUST FUND		47,877
	FROM STATE GAME TRUST FUND		1,349,915
1809	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		48,655
	FROM STATE GAME TRUST FUND		31,563
1810	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		387,680
	FROM LAND ACQUISITION TRUST FUND		20,000
	FROM STATE GAME TRUST FUND		279,904
1811	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
	FROM STATE GAME TRUST FUND		15,914
1812	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM FEDERAL GRANTS TRUST FUND		5,571
1813	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM LAND ACQUISITION TRUST FUND		40,800
1814	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		37,553
	FROM STATE GAME TRUST FUND		31,996
1815	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM LAND ACQUISITION TRUST FUND		695,000
	FROM STATE GAME TRUST FUND		297,841

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1816	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND			19,209
				111,003
1817	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND			350,000
1818	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND			25,913
1819	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND			2,073,856
	FROM GRANTS AND DONATIONS TRUST FUND			200,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS			8,458,310
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			8,458,310
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,636,776		
1820	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	33.00		592,848
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			1,613,625
1821	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			66,978
1822	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND			323,589
1823	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND			25,000
1824	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND			592,014
1825	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			170,987
1826	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND			22,500
1827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND			112,416
1828	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND			1,409

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND			10,683
1829	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND		311,361	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,400	
1830	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND	1,329,912		
	FROM GRANTS AND DONATIONS TRUST FUND	50,000		
1831	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND	300,000		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000		
TOTAL:	MARINE FISHERIES MANAGEMENT			
	FROM TRUST FUNDS		5,826,722	
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS		5,826,722	

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 15,551,906

1832	SALARIES AND BENEFITS	POSITIONS	339.00	
	FROM FEDERAL GRANTS TRUST FUND			5,167,043
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			212,749
	FROM LAND ACQUISITION TRUST FUND			208,754
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			10,075,998
	FROM NON-GAME WILDLIFE TRUST FUND			1,127,055
	FROM SAVE THE MANATEE TRUST FUND			1,024,953
	FROM STATE GAME TRUST FUND			3,160,450
1833	OTHER PERSONAL SERVICES		653,579	
	FROM GENERAL REVENUE FUND			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			49,684
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			2,434,286
	FROM NON-GAME WILDLIFE TRUST FUND			747,787
	FROM SAVE THE MANATEE TRUST FUND			510,655
	FROM STATE GAME TRUST FUND			251,886
1834	EXPENSES		262,764	
	FROM GENERAL REVENUE FUND			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			84,511
	FROM LAND ACQUISITION TRUST FUND			3,952
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			2,669,805
	FROM NON-GAME WILDLIFE TRUST FUND			587,573
	FROM SAVE THE MANATEE TRUST FUND			470,100
	FROM STATE GAME TRUST FUND			470,436
1835	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			151,239
	FROM NON-GAME WILDLIFE TRUST FUND			12,335
	FROM SAVE THE MANATEE TRUST FUND			8,125
	FROM STATE GAME TRUST FUND			36,932

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1836	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND	12,500
	FROM NON-GAME WILDLIFE TRUST FUND	82,287
1837	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND	42,217
	FROM SAVE THE MANATEE TRUST FUND	3,500
	FROM STATE GAME TRUST FUND	17,141
1838	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND	87,964
1839	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM STATE GAME TRUST FUND	147,280
1840	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	350,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	24,105
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	3,490,380
	FROM NON-GAME WILDLIFE TRUST FUND	166,400
	FROM SAVE THE MANATEE TRUST FUND	370,000
	FROM STATE GAME TRUST FUND	20,501
1841	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,990
	FROM LAND ACQUISITION TRUST FUND	3,325
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	307,832
	FROM NON-GAME WILDLIFE TRUST FUND	43,722
	FROM SAVE THE MANATEE TRUST FUND	19,510
	FROM STATE GAME TRUST FUND	186,382
1842	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	325,945
1843	SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	9,394,689
1844	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND	4,801
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,461
	FROM LAND ACQUISITION TRUST FUND	1,244
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	98,755
	FROM NON-GAME WILDLIFE TRUST FUND	9,410
	FROM SAVE THE MANATEE TRUST FUND	7,203
	FROM STATE GAME TRUST FUND	23,560
1845	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	514,022
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	36,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1846	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND	640,993	
1847	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		11,006,892
	FROM GRANTS AND DONATIONS TRUST		
	FUND	659,941	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND		25,000
	FROM STATE GAME TRUST FUND		475,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	1,907,336	
	FROM TRUST FUNDS		60,124,883
	TOTAL POSITIONS	339.00	
	TOTAL ALL FUNDS		62,032,219
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	28,310,615	
	FROM TRUST FUNDS		342,287,438
	TOTAL POSITIONS	2,118.50	
	TOTAL ALL FUNDS		370,598,053
	TOTAL APPROVED SALARY RATE	98,489,711	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1857 through 1870, 1871 through 1875, 1888 through 1896, 1899 through 1908, and 1947 through 1958 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	108,025,051	
1848	SALARIES AND BENEFITS	POSITIONS	1,784.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		143,238,486
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		907,626
1849	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		177,174
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		6,600
1850	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,278,316
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		201,325
1851	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,234,349
1852	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		7,755,066
1853	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,027,706

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	407,925
1854	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	934,630
1855	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	192,111 3,830
1856	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	50,961,227
1857	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	60,954,001
1858	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	237,643,282
1859	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	436,605,503
1860	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	406,383,120 122,018,870
1861	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1862	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1863	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	113,925,263
1864	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,405,612
1865	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	96,387,936
1866	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,426,834
1867	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	595,234,558

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	4,750,000
1868	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,754,278
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,682,660
1869	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,405,039
1870	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	170,141,823
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS	2,637,045,150
	TOTAL POSITIONS 1,784.00	
	TOTAL ALL FUNDS	2,637,045,150

FLORIDA RAIL ENTERPRISE

1871	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,258,385
1872	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	137,384,715
1873	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
1874	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	187,975,825
1875	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,590,856
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS	336,459,781
	TOTAL ALL FUNDS	336,459,781

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	154,514,506
1876	SALARIES AND BENEFITS POSITIONS 3,254.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	213,026,594
1877	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	107,376
1878	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,477,756

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1879	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,461,049
1880	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,218,969
1881	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	400,965
1882	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,137,831
1883	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,406,577
1884	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	994,023
1885	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,401,695
1886	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	336,714
1887	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,413,246
1888	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	9,000,000
1889	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,951,151
1890	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	66,695,899
1891	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,112,412
1892	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1893	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	441,713,753

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1894	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,742,949,071
1895	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	188,265,353
1896	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	342,378,328 5,436,498
1897	FIXED CAPITAL OUTLAY COCOA OPERATIONS CENTER - REPAIRS/ RENOVATIONS/ADDITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,000,000
1898	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	635,000
1899	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	159,036,536
1900	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	509,563,725
1901	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	442,889,487 282,160,381
1902	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
1903	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1904	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,801,254
1905	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,849,825
1906	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1907	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	178,482,195

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1908	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,256,500
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS			5,786,206,163
	TOTAL POSITIONS	3,254.00		
	TOTAL ALL FUNDS			5,786,206,163
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	40,645,905		
1909	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	736.00		54,833,899
1910	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			530,517
1911	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,752,073
1912	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			119,943
1913	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			125,931
1914	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,255,973
1915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,787,101
1916	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			226,935
1917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,375,048
1918	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,838,903
1919	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,064,000
1920	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			34,640

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1921	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			73,124
1922	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			370,094
1923	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND			2,231,999 4,258
1924	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			812,798
1925	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			746,250
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			89,183,486
	TOTAL POSITIONS	736.00		
	TOTAL ALL FUNDS			89,183,486
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,321,938		
1926	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	200.00	13,025,574
1927	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1928	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			8,490,614
1929	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,644,724
1930	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			16,188,885
1931	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			138,975
1932	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,679
1933	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			8,809,546

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		48,345,995
	TOTAL POSITIONS	200.00	
	TOTAL ALL FUNDS		48,345,995
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
	APPROVED SALARY RATE	21,452,255	
1934	SALARIES AND BENEFITS POSITIONS	405.00	
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		29,757,593
1935	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		316,769
1936	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		17,926,299
1937	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		143,611
1938	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		61,633
1939	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,568,631
1940	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		32,220,753
1941	SPECIAL CATEGORIES		
	PAYMENT TO EXPRESSWAY AUTHORITIES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		5,870,420
1942	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		22,057,407
1943	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		134,949
1944	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,768,409
1945	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		172,740
1946	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND		201,390

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1947	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	57,137,774
1948	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,916,465 383,479,777 350,000
1949	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,200,135 47,552,474 284,500
1950	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	51,925,700
1951	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	37,207,490
1952	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,582,998
1953	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,535,791 108,973,865 3,265,696
1954	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,614,400
1955	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	290,000
1956	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	123,254,955
1957	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	29,606,870 3,661,050
1958	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,026,302

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		1,052,066,846
TOTAL POSITIONS	405.00	
TOTAL ALL FUNDS		1,052,066,846
TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS		9,949,307,421
TOTAL POSITIONS	6,379.00	
TOTAL ALL FUNDS		9,949,307,421
TOTAL APPROVED SALARY RATE	334,959,655	
TOTAL OF SECTION 5		
FROM GENERAL REVENUE FUND	164,344,889	
FROM TRUST FUNDS		13,249,391,408
TOTAL POSITIONS	14,906.25	
TOTAL ALL FUNDS		13,413,736,297

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1959	LUMP SUM		
	TIERED ORGANIZATIONAL INCENTIVE BONUS PLAN		
	FROM GENERAL REVENUE FUND	60,946,293	
	FROM TRUST FUNDS		64,630,920
1960	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
1961	LUMP SUM		
	STATE DATA CENTER SERVICES CONTINGENCY		
	FROM TRUST FUNDS		340,808

Funds in Specific Appropriation 1961 are provided as a contingency to cover potential increases in Fiscal Year 2016-2017 billings for Data Center processing services offered by the Agency for State Technology to state agencies. Funds shall be distributed to state agencies only after justification of need that agencies cannot offset any additional budget requirements, resulting from increased billings, from existing resources within the agency.

1962	LUMP SUM		
	STATE EMPLOYEES HEALTH INSURANCE		
	FROM GENERAL REVENUE FUND	-11,482,677	
	FROM TRUST FUNDS		-12,964,512
1963	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	10,000,000	
	FROM TRUST FUNDS		8,000,000

Funds in Specific Appropriation 1963 are provided to cover the Fiscal Year 2016-2017 expected increase in the required employer retirement contribution rates. Funds provided will fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

1964	SPECIAL CATEGORIES		
	ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	215,170	
1965	SPECIAL CATEGORIES		
	ADMINISTRATION COMMISSION AND FLORIDA LAND		
	AND WATER ADJUDICATORY COMMISSION -		
	ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	10,000	
1966	SPECIAL CATEGORIES		
	TRANSFER TO PLANNING AND BUDGETING SYSTEM		
	TRUST FUND		
	FROM GENERAL REVENUE FUND	5,821,861	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	65,810,647	
FROM TRUST FUNDS		60,007,216
TOTAL ALL FUNDS		125,817,863

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,006,921	
1967 SALARIES AND BENEFITS POSITIONS	153.00	
FROM ADMINISTRATIVE TRUST FUND . . .		10,962,625
1968 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		757,051
1969 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		1,495,021
1970 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		27,088
1971 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM ADMINISTRATIVE TRUST FUND . . .		187,533
1972 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		254,780
1973 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND . . .		6,500
1974 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . .		46,445
1975 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM ADMINISTRATIVE TRUST FUND . . .		7,650
1976 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM ADMINISTRATIVE TRUST FUND . . .		107,506
1977 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND . . .		55,031
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		13,907,230
TOTAL POSITIONS	153.00	
TOTAL ALL FUNDS		13,907,230

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	3,231,394	
1978 SALARIES AND BENEFITS POSITIONS	56.00	
FROM GENERAL REVENUE FUND	187,940	
FROM ADMINISTRATIVE TRUST FUND . . .		4,162,929
1979 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		109,265

SECTION 6 - GENERAL GOVERNMENT

1980	EXPENSES		
	FROM GENERAL REVENUE FUND	11,878	
	FROM ADMINISTRATIVE TRUST FUND		1,444,038
1981	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		100,000
1982	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		2,420,911
1983	SPECIAL CATEGORIES		
	FLORIDA BUSINESS INFORMATION PORTAL		
	FROM GENERAL REVENUE FUND	492,236	
1984	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		11,932
1985	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND		13,501
1986	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	688	
	FROM ADMINISTRATIVE TRUST FUND		17,380
1987	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND		1,283,772
1988	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND		172,136
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	692,742	
	FROM TRUST FUNDS		9,735,864
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		10,428,606

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,117,285	
1989	SALARIES AND BENEFITS	90.00	
	POSITIONS		
	FROM ADMINISTRATIVE TRUST FUND		4,467,927
1990	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		232,098
1991	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		506,929
1992	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		3,000
1993	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		9,000
1994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		24,102
1995	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND		5,430

SECTION 6 - GENERAL GOVERNMENT

1996	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		29,848
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS		5,278,334
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		5,278,334

CENTRAL INTAKE

	APPROVED SALARY RATE	3,649,249	
1997	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	109.50	5,321,886
1998	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		423,613
1999	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		582,375
2000	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2001	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
2002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		57,667
2003	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		26,950
2004	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		40,503
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		7,455,994
	TOTAL POSITIONS	109.50	
	TOTAL ALL FUNDS		7,455,994

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,850,977	
2005	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	267.00	16,651,479
2006	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		1,101,322
2007	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		3,210,412
2008	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		6,920

SECTION 6 - GENERAL GOVERNMENT

2009	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	220,900
2010	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	726,728
2011	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	918,385
2012	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND	282,637
2013	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	2,038,146
2014	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	5,000,000
2015	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	46,579
2016	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2017	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	1,038,456
2018	SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND	925,000
2019	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	223,236
2020	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	352,866
2021	SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND	200,000
2022	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND	79,362

SECTION 6 - GENERAL GOVERNMENT

2023	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			108,554
2024	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			2,070,000
2025	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND			300,000
2026	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND			150,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		726,728	35,349,493
	TOTAL POSITIONS	267.00		
	TOTAL ALL FUNDS			36,076,221
FLORIDA BOXING COMMISSION				
	APPROVED SALARY RATE	236,462		
2027	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND		4.00	345,335
2028	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			110,371
2029	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			156,920
2030	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND		630,055	
2031	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			2,000
2032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			9,431
2033	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			3,758

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION		
FROM GENERAL REVENUE FUND	630,055	
FROM TRUST FUNDS		627,815
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		1,257,870

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE	1,441,817	
2034 SALARIES AND BENEFITS POSITIONS	40.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		2,048,112
2035 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		283,871
2036 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND		3,000
2037 SPECIAL CATEGORIES		
EXAMINATION TESTING SERVICES FOR		
PROFESSIONAL REGULATION		
FROM PROFESSIONAL REGULATION TRUST		
FUND		658,235
2038 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		6,000
2039 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,000
2040 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROFESSIONAL REGULATION TRUST		
FUND		9,009
2041 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		5,211
2042 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		13,664
TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS		3,028,102
TOTAL POSITIONS	40.00	
TOTAL ALL FUNDS		3,028,102

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE	1,078,622	
2043 SALARIES AND BENEFITS POSITIONS	29.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,595,678
2044 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		160,342

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2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		45,000
2046	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		20,590
2047	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		69,400
2048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		6,001
2049	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		2,648
2050	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		9,502
TOTAL:	FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS		1,909,161
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		1,909,161

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,832,176	
2051	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND	POSITIONS 64.00	3,971,000
2052	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		1,685,853
2053	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND		665,627
2054	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND		13,032
2055	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		40,002
2056	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		27,317
2057	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		62,000

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2058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND			161,340
2059	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND			10,063
2060	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND			100,000
2061	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			2,266,000
2062	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			42,001
2063	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND			296,476
TOTAL:	PARI-MUTUEL WAGERING FROM TRUST FUNDS			9,340,711
	TOTAL POSITIONS	64.00		
	TOTAL ALL FUNDS			9,340,711
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE	2,198,053		
2064	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND		50.00	3,130,632
2065	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			10,000
2066	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND			275,248
2067	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND			10,863
2068	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			40,000
2069	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			930,000

Funds in Specific Appropriation 2069 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the

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provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2015-16 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2070	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND		223,876
2071	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		44,000
2072	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND		25,743
2073	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND		13,780
2074	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND		2,848
2075	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		17,050
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS		4,724,040
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		4,724,040

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 13,534,035

2076	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND	POSITIONS 305.00	18,590,365
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From the funds and positions in Specific Appropriation 2076, \$1,922,418 from the Hotel and Restaurant Trust Fund is provided to the Department of Business and Professional Regulation to implement the department's Performance-Based Incentive Plan to increase the retention of food and lodging inspector employees by providing a series of pay increases available upon achieving professional milestones and performance measures.

2077	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND		35,689
2078	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND		1,861,116
2079	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND		8,500

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2080	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			275,000
2081	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			607,149
2082	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND			706,698
2083	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			70,509
2084	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			466,941
2085	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND			276,484
2086	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND			25,000
2087	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND			97,718
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			23,021,169
	TOTAL POSITIONS	305.00		
	TOTAL ALL FUNDS			23,021,169
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	9,181,013		
2088	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	186.75		12,679,085
2089	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			7,075
2090	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,481,830 177,854
2091	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND			54,000
2092	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			315,644

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2093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		78,044
2094	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		896,017
2095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		514,050
2096	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		172,846
2097	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2098	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		28,219
2099	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		61,566
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,606,230
	TOTAL POSITIONS	186.75	
	TOTAL ALL FUNDS		16,606,230

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,405,493	
2100	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 59.50	3,538,727
2101	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		141,806
2102	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		550,628
2103	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		5,000
2104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		17,733
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		13,516

SECTION 6 - GENERAL GOVERNMENT

2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,229
2107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			20,753
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			4,300,392
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			4,300,392

TAX COLLECTION

	APPROVED SALARY RATE	3,304,512		
2108	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	81.00		4,762,272
2109	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			16,669
2110	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			622,009
2111	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,247,860

From the funds in Specific Appropriation 2111 and 2116, the Department of Business and Professional Regulation shall utilize \$1,226,680 and \$13,100 respectively for staff to expand and enhance the Electronic Data Submission system to automate data reporting, which will improve the accuracy and efficiency of tax reporting and collections.

2112	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			866,505
2113	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			14,277
2114	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			12,998
2115	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			28,967
2116	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			13,100

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TAX COLLECTION
 FROM TRUST FUNDS 7,584,657
 TOTAL POSITIONS 81.00
 TOTAL ALL FUNDS 7,584,657

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,462,950

2117 SALARIES AND BENEFITS POSITIONS 109.50
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 6,248,896

2118 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 44,076

2119 EXPENSES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 903,881

2120 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 6,298

2121 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 17,500

2122 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 32,184

2123 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 11,856

2124 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 37,714

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 7,302,405
 TOTAL POSITIONS 109.50
 TOTAL ALL FUNDS 7,302,405

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
 OF
 FROM GENERAL REVENUE FUND 2,049,525
 FROM TRUST FUNDS 150,171,597
 TOTAL POSITIONS 1,604.25
 TOTAL ALL FUNDS 152,221,122
 TOTAL APPROVED SALARY RATE 70,530,959

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,227,019		
2125	SALARIES AND BENEFITS	POSITIONS	18.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,576,292
2126	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			107,098
2127	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			201,896
2128	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			251,000
2129	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			5,920,494
2130	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			82,000
2131	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			5,819
TOTAL:	CITRUS RESEARCH			
	FROM TRUST FUNDS			8,144,599
	TOTAL POSITIONS	18.00		
	TOTAL ALL FUNDS			8,144,599

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,348,836		
2132	SALARIES AND BENEFITS	POSITIONS	21.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,973,352
2133	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			66,000
2134	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			242,625
2135	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			119,779
2136	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			407,655
2137	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			75,000
2138	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND .			13,837
2139	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			8,892
2140	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM CITRUS ADVERTISING TRUST FUND .			37,599

SECTION 6 - GENERAL GOVERNMENT

2141 FIXED CAPITAL OUTLAY
 FACILITIES REPAIRS AND MAINTENANCE
 FROM CITRUS ADVERTISING TRUST FUND . 85,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 3,029,739

TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 3,029,739

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 1,114,935

2142 SALARIES AND BENEFITS POSITIONS 11.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,601,023

2143 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 17,000

2144 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 461,331

2145 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 100,000

2146 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 28,145,526

2147 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND . 5,206

TOTAL: AGRICULTURAL PRODUCTS MARKETING
 FROM TRUST FUNDS 30,330,086

TOTAL POSITIONS 11.00
 TOTAL ALL FUNDS 30,330,086

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF
 FROM TRUST FUNDS 41,504,424

TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 41,504,424
 TOTAL APPROVED SALARY RATE 3,690,790

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

APPROVED SALARY RATE 2,755,167

2148 SALARIES AND BENEFITS POSITIONS 38.00
 FROM GENERAL REVENUE FUND 372,386
 FROM ADMINISTRATIVE TRUST FUND 2,899,093

2149 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 113,627

2150 EXPENSES
 FROM GENERAL REVENUE FUND 33,009
 FROM ADMINISTRATIVE TRUST FUND 471,984

2151 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 17,177

2152 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 18,535

SECTION 6 - GENERAL GOVERNMENT

2153	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		133,778
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		160,000
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		8,000
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		32,000
2154	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		23,168
2155	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,671	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,272
2156	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,919
TOTAL:	EXECUTIVE LEADERSHIP		
	FROM GENERAL REVENUE FUND	427,601	
	FROM TRUST FUNDS		3,874,018
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		4,301,619
FINANCE AND ADMINISTRATION			
	APPROVED SALARY RATE	5,460,045	
2157	SALARIES AND BENEFITS	POSITIONS	99.00
	FROM ADMINISTRATIVE TRUST FUND . . .		6,463,908
	FROM REVOLVING TRUST FUND		933,520
2158	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		49,136
	FROM REVOLVING TRUST FUND		50,000
2159	EXPENSES		
	FROM GENERAL REVENUE FUND	3,789	
	FROM ADMINISTRATIVE TRUST FUND . . .		621,768
	FROM REVOLVING TRUST FUND		1,418,634
2160	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		52,822
2161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		510,198
	FROM REVOLVING TRUST FUND		1,036,300
2162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		29,738
	FROM REVOLVING TRUST FUND		5,719
2163	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		24,618
	FROM REVOLVING TRUST FUND		4,541
2164	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM ADMINISTRATIVE TRUST FUND . . .		146,027

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2165	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND			494,000
TOTAL:	FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND	3,789		11,840,929
	FROM TRUST FUNDS			
	TOTAL POSITIONS	99.00		11,844,718
	TOTAL ALL FUNDS			

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,699,356		
2166	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	93.00		7,787,274
2167	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			130,512
2168	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,342,540
2169	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			609,490
2170	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			979,190
2171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			87,447
2172	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			27,074
2173	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND			68,828
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM TRUST FUNDS			11,032,355
	TOTAL POSITIONS	93.00		11,032,355
	TOTAL ALL FUNDS			

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

	APPROVED SALARY RATE	25,044,535		
2174	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	650.50		33,334,720
	FROM WELFARE TRANSITION TRUST FUND			1,284,196
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			788,585
2175	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			7,130,057
	FROM WELFARE TRANSITION TRUST FUND			65,313
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			107,995
2176	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,143,128
	FROM WELFARE TRANSITION TRUST FUND			1,105,389

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SECTION 6 - GENERAL GOVERNMENT

	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		60,387
2177	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		109,473 26,424 175,530
2178	SPECIAL CATEGORIES NON CUSTODIAL PARENT PROGRAM FROM WELFARE TRANSITION TRUST FUND .		1,416,000
2179	SPECIAL CATEGORIES GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,200,000	6,300,000 3,100,000
2180	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		9,918,979 575,000 173,005
2181	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		229,344,538 54,014,907
2182	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND		2,000,000
2183	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		1,084,174 1,996
2184	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		236,226 5,605
2185	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		608,761 328,184
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,200,000	354,438,572
	TOTAL POSITIONS	650.50	
	TOTAL ALL FUNDS		357,638,572
REEMPLOYMENT ASSISTANCE PROGRAM			
	APPROVED SALARY RATE	19,515,871	
2186	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	504.50	30,146,853

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SECTION 6 - GENERAL GOVERNMENT

	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		950,000
2187	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		15,147,299
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,800,000
2188	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,369,539
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		100,000
2189	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		304,795
2190	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,891,311
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,350,000
2191	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		422,105
2192	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		236,820
2193	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,566,242
TOTAL:	REEMPLOYMENT ASSISTANCE PROGRAM FROM TRUST FUNDS		110,284,964
	TOTAL POSITIONS	504.50	
	TOTAL ALL FUNDS		110,284,964

CAREERSOURCE FLORIDA

	APPROVED SALARY RATE	451,384	
2194	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	3.00	356,574
2195	SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		100,000
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		8,867,665
	FROM WELFARE TRANSITION TRUST FUND		1,052,510
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		544,296

Funds from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2195 are provided to CareerSource Florida to market their workforce programs.

2196	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		974
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SECTION 6 - GENERAL GOVERNMENT

2197	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			2,072
2198	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			15,000,000
2199	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			3,000,000
TOTAL: CAREERSOURCE FLORIDA FROM TRUST FUNDS				28,924,091
	TOTAL POSITIONS	3.00		
	TOTAL ALL FUNDS			28,924,091

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,483,290

2200	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	39.50	3,283,451
2201	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			765,371
2202	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			10,006
2203	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			14,871
TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS				4,073,699
	TOTAL POSITIONS	39.50		
	TOTAL ALL FUNDS			4,073,699

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 4,257,417

2204	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	88.00	2,230,012
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			608,607
	FROM FEDERAL GRANTS TRUST FUND			2,524,655
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			30,608
	FROM GRANTS AND DONATIONS TRUST FUND			392,095
	FROM TOURISM PROMOTIONAL TRUST FUND			121,771
2205	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		20,345	
	FROM FEDERAL GRANTS TRUST FUND			194,883
	FROM GRANTS AND DONATIONS TRUST FUND			16,888

SECTION 6 - GENERAL GOVERNMENT

2206	EXPENSES		
	FROM GENERAL REVENUE FUND	143,165	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		62,717
	FROM FEDERAL GRANTS TRUST FUND		777,523
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		3,135
	FROM GRANTS AND DONATIONS TRUST FUND		68,620
	FROM TOURISM PROMOTIONAL TRUST FUND		12,544
2207	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,328	
	FROM FEDERAL GRANTS TRUST FUND		4,206
2208	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		21,876,498
2209	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES		
	FROM FEDERAL GRANTS TRUST FUND		36,500,000
2210	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,225,000
2211	SPECIAL CATEGORIES		
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		775,000
2212	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		78,100,000
2213	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)		
	FROM FEDERAL GRANTS TRUST FUND		2,000,000
2214	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)		
	FROM FEDERAL GRANTS TRUST FUND		16,000,000
2215	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM FEDERAL GRANTS TRUST FUND		1,618,322
	FROM GRANTS AND DONATIONS TRUST FUND		8,080
2216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,000,000
	Funds in Specific Appropriation 2216 are provided to Building Homes for Heroes to continue to build and modify homes for veterans.		
2217	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		3,742
	FROM FEDERAL GRANTS TRUST FUND		15,401
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		7

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	FROM GRANTS AND DONATIONS TRUST FUND		7,570
	FROM TOURISM PROMOTIONAL TRUST FUND		199
2218	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,626	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		3,771
	FROM FEDERAL GRANTS TRUST FUND		14,186
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		15
	FROM GRANTS AND DONATIONS TRUST FUND		931
	FROM TOURISM PROMOTIONAL TRUST FUND		56
2219	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		810,000
2220	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,200,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,600,000

Funds in Specific Appropriation 2220 may be used for technical and planning assistance activities as required by section 163.3168, Florida Statutes, and shall be used for the department's Competitive Florida Partnership Program.

2221	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	2,428	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		18,167
2222	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT		
	FROM GENERAL REVENUE FUND	2,432,904	
	FROM TRUST FUNDS		170,557,687
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		172,990,591

FLORIDA HOUSING FINANCE CORPORATION

2223	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		
	FROM STATE HOUSING TRUST FUND		97,405,000

Funds in Specific Appropriation 2223 are provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan Program (SAIL). Each SAIL development that receives funds under this Specific Appropriation must include at least 20 percent of the units designed, constructed, and targeted for persons with special needs as defined in section 393.063, Florida Statutes, or the elderly as defined in section 420.0004, Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency approved by the Florida

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Housing Finance Corporation for the purpose of coordinating services and housing for persons with special needs, persons with developmental disabilities or the elderly. A portion of the funding for units designated for persons with special needs, persons with developmental disabilities or the elderly must be used for home modifications, including technological enhancements and devices, which will allow such persons to live independently to the greatest degree possible.

2224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND		34,000,000
TOTAL:	FLORIDA HOUSING FINANCE CORPORATION FROM TRUST FUNDS		131,405,000
	TOTAL ALL FUNDS		131,405,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

	APPROVED SALARY RATE	1,368,741	
2225	SALARIES AND BENEFITS POSITIONS 22.00		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,695,002
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		80,422
	FROM TOURISM PROMOTIONAL TRUST FUND		319,511
2226	OTHER PERSONAL SERVICES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		137,680
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		6,884
	FROM TOURISM PROMOTIONAL TRUST FUND		27,536
2227	EXPENSES		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		344,174
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		17,208
	FROM TOURISM PROMOTIONAL TRUST FUND		68,834
2228	OPERATING CAPITAL OUTLAY		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		19,477
	FROM TOURISM PROMOTIONAL TRUST FUND		4,869
2229	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	10,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		25,000,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND		3,000,000

Funds in Specific Appropriation 2229 are provided to make payments and tax refunds for the following: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund; and Innovation Incentive Fund (IIF) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2229 from the Economic Development Trust Fund represent local matching funds.

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2230 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTITUTE FOR THE
 COMMERCIALIZATION OF PUBLIC RESEARCH
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

2231 SPECIAL CATEGORIES
 QUICK ACTION CLOSING FUND
 FROM FLORIDA ENTERPRISE TRUST FUND . 250,000,000

Funds in Specific Appropriation 2231 are provided for the Quick Action Closing Fund Program created by s. 288.1088. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Pursuant to proposed reform legislation, any funds not expended by June 30 shall be carried forward to the next fiscal year.

2232 SPECIAL CATEGORIES
 GRANTS AND AID - FLORIDA DEFENSE SUPPORT
 TASK FORCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,000,000

2233 SPECIAL CATEGORIES
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL
 RELATIONSHIPS
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 600,000

2234 SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 500,000

Funds in Specific Appropriation 2234 are provided to the MAF Center for Advanced Manufacturing Excellence, Inc. - FloridaMakes as state matching funds for the federal grant from the National Institute for Science and Technology, for the purpose of administering the Manufacturing Extension Partnership Center in Florida. The purpose of the Center is to provide manufacturing extension services to small and medium-sized manufacturers in the state that will enhance productivity, innovative capacity, technological performance, and global competitiveness.

2235 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 642,026
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 32,901
 FROM TOURISM PROMOTIONAL TRUST
 FUND 131,605

2236 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SPORTS
 FOUNDATION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,700,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,000,000

2237 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM GENERAL REVENUE FUND 8,500,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 10,900,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 5,600,000

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2237, \$1,000,0000 is allocated to fund the Target Sector Trade Grants Program and the Export Marketing Plans Program through the International Affairs Office of Enterprise Florida, Inc. Performance for the Target Sector Trade Grants Program - to issue 95 grants to small and medium-sized companies assisted by Target Sector Trade Grants to help offset costs and enable them to participate in

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Enterprise Florida trade shows and select U.S. certified trade exhibitions in target sectors compared to a benchmark figure established by Enterprise Florida, Inc., at the beginning of the fiscal year. Performance for the Export Marketing Plans Program - 25 plans for qualified "new-to-export" Florida manufacturers who are assisted with development and completion of customized Export Marketing Plans to identify overseas growth strategies compared to a benchmark figure established by Enterprise Florida, Inc., at the beginning of the fiscal year.

2238	SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,000,000
2239	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	3,455 172 691
2240	SPECIAL CATEGORIES GRANTS AND AIDS - VISIT FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	56,000,000 24,000,000
2241	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	9,891 16 2,456
2242	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	12,500,000

Funds in Specific Appropriation 2242, for Space Florida includes \$6 million in nonrecurring funds for administration, contract and subcontract services, and business recruitment and investment. Space Florida performance related to these funds shall be measured by the additional number of aerospace or commercial space businesses starting up or relocating in Florida, the number of jobs and amount of capital investment made by such businesses, and the number of new tenants moving into existing Space Florida facilities compared with benchmark figures established by Space Florida at the beginning of the fiscal year.

2243	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	5,000,000
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From the funds in Specific Appropriation 2243, \$2,500,000 may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

2244	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND	21,181 5,302
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SECTION 6 - GENERAL GOVERNMENT

2245	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,600,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	18,500,000	
	FROM TRUST FUNDS		406,971,293
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		425,471,293
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	24,564,294	
	FROM TRUST FUNDS		1,233,402,608
	TOTAL POSITIONS	1,537.50	
	TOTAL ALL FUNDS		1,257,966,902
	TOTAL APPROVED SALARY RATE	67,035,806	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,509,658	
2246	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	128.00	9,187,387
2247	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		107,899
2248	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,333,766
2249	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		10,000
2250	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		1,240,217
2251	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		427,325
2252	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		3,500
2253	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		57,554
2254	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND		60,000
2255	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND		144,268
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		49,773

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 12,621,689

 TOTAL POSITIONS 128.00

 TOTAL ALL FUNDS 12,621,689

LEGAL SERVICES

 APPROVED SALARY RATE 5,052,908

2257 SALARIES AND BENEFITS POSITIONS 94.00
 FROM ADMINISTRATIVE TRUST FUND 6,920,329

2258 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 279,388

2259 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 714,736

2260 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 3,639

2261 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 274,758

2262 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 253,306

2263 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 32,918

2264 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND 17,361

2265 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 28,408

TOTAL: LEGAL SERVICES
 FROM TRUST FUNDS 8,524,843

 TOTAL POSITIONS 94.00

 TOTAL ALL FUNDS 8,524,843

INFORMATION TECHNOLOGY

 APPROVED SALARY RATE 7,014,597

2266 SALARIES AND BENEFITS POSITIONS 131.00
 FROM ADMINISTRATIVE TRUST FUND 10,080,920

2267 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 98,834

2268 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 3,468,259

2269 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 844,120

2270 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 7,460,731

2271 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND 2,900

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2272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			66,557
2273	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . .			184,076
2274	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			8,275
2275	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			45,929
2276	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . .			1,777
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			22,262,378
	TOTAL POSITIONS	131.00		
	TOTAL ALL FUNDS			22,262,378
CONSUMER ADVOCATE				
	APPROVED SALARY RATE	484,372		
2277	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND		5.00	562,668
2278	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			61,100
2279	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			68,357
2280	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			4,000
2281	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,471
2282	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			697
2283	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			1,888
2284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			1,777

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TOTAL: CONSUMER ADVOCATE
 FROM TRUST FUNDS 720,958
 TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 720,958

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE 4,794,968

2285 SALARIES AND BENEFITS POSITIONS 96.00
 FROM GENERAL REVENUE FUND 6,144,873
 FROM ADMINISTRATIVE TRUST FUND 495,551

2286 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 5,000

2287 EXPENSES
 FROM GENERAL REVENUE FUND 1,198,941
 FROM ADMINISTRATIVE TRUST FUND 168,513

2288 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 104,880

2289 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,968,816
 FROM ADMINISTRATIVE TRUST FUND 431,500

2290 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 85,914
 FROM ADMINISTRATIVE TRUST FUND 25,000

2291 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,424

2292 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 30,074
 FROM ADMINISTRATIVE TRUST FUND 2,880

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE
 FROM GENERAL REVENUE FUND 10,539,922
 FROM TRUST FUNDS 1,123,444
 TOTAL POSITIONS 96.00
 TOTAL ALL FUNDS 11,663,366

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE 990,924

2293 SALARIES AND BENEFITS POSITIONS 22.00
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,551,360

2294 OTHER PERSONAL SERVICES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,500

2295 EXPENSES
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 230,113

2296 OPERATING CAPITAL OUTLAY
 FROM TREASURY ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,783

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2297	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		95,205
2298	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		18,090
2299	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		4,616
2300	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,126
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS		1,909,793
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		1,909,793

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,190,188	
2301	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	25.50	1,745,090
2302	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		248,346
2303	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,222,785
2304	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2305	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		8,663
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS		3,226,384
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS		3,226,384

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	480,900	
2306	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	13.00	729,915
2307	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		20,100

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2308	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		107,328
2309	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,252
2310	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		823,190
2311	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,405
2312	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		3,530
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS		1,687,720
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		1,687,720

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	10,981,852	
2313	SALARIES AND BENEFITS POSITIONS	204.00	
	FROM GENERAL REVENUE FUND	10,719,604	
	FROM ADMINISTRATIVE TRUST FUND		1,343,836
	FROM INSURANCE REGULATORY TRUST FUND		2,861,441
2314	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,994	
	FROM ADMINISTRATIVE TRUST FUND		23,545
2315	EXPENSES		
	FROM GENERAL REVENUE FUND	998,672	
	FROM ADMINISTRATIVE TRUST FUND		116,201
2316	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,000	
2317	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	855,949	
	FROM ADMINISTRATIVE TRUST FUND		80,000
2318	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,100	
2319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,468	
	FROM ADMINISTRATIVE TRUST FUND		54,840
2320	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	3,120	

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2321	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	5,122	17,055
	FROM ADMINISTRATIVE TRUST FUND		
2322	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	54,284	3,026
	FROM ADMINISTRATIVE TRUST FUND		8,700
	FROM INSURANCE REGULATORY TRUST FUND		
2323	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND		1,250,000
2324	SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND		2,800,000
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND	12,703,313	8,558,644
	FROM TRUST FUNDS		
	TOTAL POSITIONS	204.00	
	TOTAL ALL FUNDS		21,261,957

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,600,300	
2325	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	64.00	3,450,596
2326	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		194,197
2327	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		823,421
2328	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		7,500
2329	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		226,794
2330	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		9,751
2331	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND		11,524
2332	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		20,120
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		4,743,903
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		4,743,903

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,701,318

SECTION 6 - GENERAL GOVERNMENT

2333	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			3,574,631
2334	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			15,339
2335	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			737,970
2336	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			29,144
2337	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM INSURANCE REGULATORY TRUST			
	FUND			13,200
2338	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			97,205
2339	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			33,700
2340	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			9,000
2341	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			13,442
2342	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			20,784
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			4,544,415
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS			4,544,415

FIRE AND ARSON INVESTIGATIONS

	APPROVED SALARY RATE		6,410,973	
2343	SALARIES AND BENEFITS	POSITIONS	122.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			8,893,334
2344	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			70,942
2345	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,866,584
2346	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			82,409

SECTION 6 - GENERAL GOVERNMENT

2347	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			175,374
2348	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND			425,000
2349	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			183,900
2350	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			103,124
2351	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			8,000
2352	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			41,817
2353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			38,607
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			11,889,091
	TOTAL POSITIONS	122.00		
	TOTAL ALL FUNDS			11,889,091
PROFESSIONAL TRAINING AND STANDARDS				
	APPROVED SALARY RATE	1,060,244		
2354	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	27.00	1,507,204
2355	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			200,000
2356	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			513,895
2357	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			23,294
2358	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			500,000
2359	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200

SECTION 6 - GENERAL GOVERNMENT

2360	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			280,008
2361	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			22,900
2362	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			14,500
2363	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			20,519
2364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			11,843
2365	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			250,000
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			3,357,363
	TOTAL POSITIONS	27.00		
	TOTAL ALL FUNDS			3,357,363
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,123,059		
2366	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	21.00		1,609,631
2367	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,102
2368	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			259,754
2369	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			206,000
2370	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			189,189
2371	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			1,300
2372	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			224,731

SECTION 6 - GENERAL GOVERNMENT

2373	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			7,500
2374	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,685
2375	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			5,837
2376	FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			115,000
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				2,647,729
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			2,647,729
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	4,442,628		
2377	SALARIES AND BENEFITS STATE RISK MANAGEMENT TRUST FUND . .	POSITIONS	113.00	6,427,032
2378	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			42,098
2379	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			5,165,706
2380	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			5,405
2381	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			4,171,632
2382	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			6,645,924
2383	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			21,976,020
2384	SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			14,645,117
2385	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			10,865,000
2386	SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . .			554,000
2387	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . .			43,649

SECTION 6 - GENERAL GOVERNMENT

2388	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .			21,531
2389	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .			35,905
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS			70,599,019
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			70,599,019

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	193,385		
2390	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	1.00	221,101
2391	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			34,771
2392	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			119,364
2393	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			26,120
2394	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			232,517
2395	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			140
2396	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			1,653
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS			635,666
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS			635,666

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	4,985,187		
2397	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	119.00	6,772,405
2398	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			3,938
2399	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,040,029

SECTION 6 - GENERAL GOVERNMENT

2400	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			12,500
2401	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			1,100,000
2402	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			828,892
2403	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			5,200
2404	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			47,236
2405	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			16,534
2406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			43,674
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS			9,870,408
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			9,870,408
INSURANCE FRAUD				
	APPROVED SALARY RATE	10,233,909		
2407	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		194.00	14,034,057 15,180 219,632
2408	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			45,000
2409	EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			2,078,900 165,000
2410	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,700 601,470
2411	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND			1,561,202

SECTION 6 - GENERAL GOVERNMENT

2412	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		265,315
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		164,800
2413	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		150,253
2414	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		222,858
2415	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND		202,496
2416	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		47,247
2417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		61,009
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,045
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		19,837,164
	TOTAL POSITIONS	194.00	
	TOTAL ALL FUNDS		19,837,164
CONSUMER ASSISTANCE			
	APPROVED SALARY RATE	4,893,535	
2418	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 113.00	6,451,782
2419	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		175,402
2420	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		921,535
2421	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		2,200
2422	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		645,374
2423	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND		308,007
2424	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		1,500

SECTION 6 - GENERAL GOVERNMENT

2425	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			21,616
2426	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			9,224
2427	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			37,843
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS			8,574,483
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			8,574,483

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	1,213,182		
2428	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	25.00	1,692,471
2429	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			65,000
2430	EXPENSES FROM REGULATORY TRUST FUND			291,827
2431	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			1,500
2432	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2433	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2434	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2435	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,071
2436	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			4,162
2437	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			12,607
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS			2,197,987
	TOTAL POSITIONS	25.00		
	TOTAL ALL FUNDS			2,197,987

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,121,528

SECTION 6 - GENERAL GOVERNMENT

2438	SALARIES AND BENEFITS	POSITIONS	67.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			1,381,697
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,701,416
2439	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			288,460
2440	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			565,444
2441	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			20,000
2442	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			194,418
2443	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND . . .			20,000
2444	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND . . .			35,199
2445	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FEDERAL GRANTS TRUST FUND . . .			14,900
2446	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .			39,811
2447	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,000
TOTAL:	PUBLIC ASSISTANCE FRAUD			
	FROM TRUST FUNDS			5,262,345
	TOTAL POSITIONS	67.00		
	TOTAL ALL FUNDS			5,262,345

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 12,105,192

2448	SALARIES AND BENEFITS	POSITIONS	298.00	
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			16,478,761
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			948,480
2449	OTHER PERSONAL SERVICES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			383,775
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			17,550
2450	EXPENSES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,325,117
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			126,870
2451	OPERATING CAPITAL OUTLAY			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			100,021
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			16,851

SECTION 6 - GENERAL GOVERNMENT

2452	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	188,000
2453	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,868,123
2454	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	250,000
2455	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	604,760
2456	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,376,789 86,360
2457	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	44,800
2458	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	990,000
2459	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	187,197
2460	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	62,320 2,280
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	99,854 6,289
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	28,164,197
	TOTAL POSITIONS	298.00
	TOTAL ALL FUNDS	28,164,197

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,758,234

SECTION 6 - GENERAL GOVERNMENT

2462	SALARIES AND BENEFITS	POSITIONS	254.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			17,069,327
2463	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			265,169
2464	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,425,529
2465	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			35,000
2466	SPECIAL CATEGORIES			
	FLORIDA PUBLIC HURRICANE LOSS MODEL -			
	OFFICE OF INSURANCE REGULATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			632,639
2467	SPECIAL CATEGORIES			
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY			
	AND CASUALTY EXAMINATIONS			
	FROM INSURANCE REGULATORY TRUST			
	FUND			4,276,763
2468	SPECIAL CATEGORIES			
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND			
	HEALTH EXAMINATIONS			
	FROM INSURANCE REGULATORY TRUST			
	FUND			650,000
2469	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,338,016
2470	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND			112,446
2471	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			18,989
2472	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			86,233
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE			
	FROM TRUST FUNDS			26,910,111
	TOTAL POSITIONS	254.00		
	TOTAL ALL FUNDS			26,910,111

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,171,451

2473	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,915,440
2474	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			118,543

SECTION 6 - GENERAL GOVERNMENT

2475	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			92,710
2476	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,414
2477	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			11,623
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS				3,146,730
	TOTAL POSITIONS	38.00		
	TOTAL ALL FUNDS			3,146,730

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	6,787,197		
2478	SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	POSITIONS	113.00	8,712,018
2479	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			879,098
2480	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,738,752
2481	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			7,130
2482	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			367,012
2483	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			35,220
2484	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			28,872
2485	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			37,835
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS				11,805,937
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS			11,805,937

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,160,935

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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2486	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,692,157
2487	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321
2488	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			498,957
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			51,758
2489	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600
2490	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			36,354
2491	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			12,155
2492	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			15,809
2493	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			20,101
TOTAL: FINANCIAL INVESTIGATIONS				
	FROM TRUST FUNDS			3,343,212
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			3,343,212
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,261,240		
2494	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,793,046
2495	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			250,000
2496	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			418,948
2497	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			61,048
2498	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			4,675
2499	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,004
2500	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			13,930
2501	DATA PROCESSING SERVICES			
	REGULATORY ENFORCEMENT AND LICENSING			
	SYSTEM - OFFICE OF FINANCIAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,567,365

From the funds in Specific Appropriation 2501, \$200,000 shall be placed in reserve. The funds may be released contingent upon the completion of the competitive procurement of a new vendor to take over

SECTION 6 - GENERAL GOVERNMENT

the operations and maintenance of the Office of Financial Regulation's Regulatory Enforcement and Licensing System (REAL). These funds will provide for a 3 month overlap and transition to allow the new vendor to take over the operations and maintenance of REAL. The office may submit a budget amendment for the release of these funds in accordance with Chapter 216, Florida Statutes.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			4,119,016
TOTAL POSITIONS	15.00		
TOTAL ALL FUNDS			4,119,016

FINANCE REGULATION

APPROVED SALARY RATE	5,238,778		
2502 SALARIES AND BENEFITS	POSITIONS	98.00	
FROM REGULATORY TRUST FUND			6,698,793
2503 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			207,098
2504 EXPENSES			
FROM REGULATORY TRUST FUND			982,189
2505 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			5,631
2506 SPECIAL CATEGORIES			
DEFERRED PRESENTMENT PROVIDER DATABASE			
CONTRACT			
FROM REGULATORY TRUST FUND			2,930,000
2507 SPECIAL CATEGORIES			
CHECK CASHING TRANSACTION DATABASE			
CONTRACT			
FROM REGULATORY TRUST FUND			151,000
2508 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			111,565
2509 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			30,545
2510 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM REGULATORY TRUST FUND			34,995
2511 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			37,482
TOTAL: FINANCE REGULATION			
FROM TRUST FUNDS			11,189,298
TOTAL POSITIONS	98.00		
TOTAL ALL FUNDS			11,189,298

SECURITIES REGULATION

APPROVED SALARY RATE	4,850,251		
2512 SALARIES AND BENEFITS	POSITIONS	95.00	
FROM REGULATORY TRUST FUND			6,547,346
2513 OTHER PERSONAL SERVICES			
FROM ANTI-FRAUD TRUST FUND			32,538
FROM REGULATORY TRUST FUND			4,466
2514 EXPENSES			
FROM ANTI-FRAUD TRUST FUND			62,885
FROM REGULATORY TRUST FUND			675,623

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2515	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND		24,528
	FROM REGULATORY TRUST FUND		4,566
2516	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND		80,049
	FROM REGULATORY TRUST FUND		349,500
2517	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		29,610
2518	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		27,253
2519	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		30,080
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,868,444
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		7,868,444
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	23,243,235	
	FROM TRUST FUNDS		301,342,371
	TOTAL POSITIONS	2,600.50	
	TOTAL ALL FUNDS		324,585,606
	TOTAL APPROVED SALARY RATE	128,812,893	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2520	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		9,115,531	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			226,470
2521	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	2,179,202		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			488,033
2522	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND	116,858		
2523	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND	29,244		
2524	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	25,798		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			8,843
2525	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND	150,000		

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2526	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	35,020	
	FROM GRANTS AND DONATIONS TRUST FUND		6,322
2527	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	304,257	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	11,955,910	
	FROM TRUST FUNDS		729,668
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		12,685,578

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2528	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,542,226
2529	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2530	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		13,410
2531	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		13,048
2532	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		471
2533	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,470
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		5,821,861
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,821,861

EXECUTIVE PLANNING AND BUDGETING

2534	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	104.00	9,059,696
2535	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	762,371	
2536	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	31,619	

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2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	29,054	
2538	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,402	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	9,916,142	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		9,916,142

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

APPROVED SALARY RATE 6,827,151

2539	SALARIES AND BENEFITS POSITIONS 149.00 FROM ADMINISTRATIVE TRUST FUND	2,099,351	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,609,397	
	FROM FEDERAL GRANTS TRUST FUND	3,180,445	
	FROM GRANTS AND DONATIONS TRUST FUND	588,880	
	FROM OPERATING TRUST FUND	691,619	
	FROM U.S. CONTRIBUTIONS TRUST FUND	503,034	
2540	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	524,062	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	1,159,971	
	FROM FEDERAL GRANTS TRUST FUND	1,429,137	
	FROM GRANTS AND DONATIONS TRUST FUND	251,502	
	FROM OPERATING TRUST FUND	29,975	
2541	EXPENSES FROM ADMINISTRATIVE TRUST FUND	447,431	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	1,000,792	
	FROM FEDERAL GRANTS TRUST FUND	1,186,996	
	FROM GRANTS AND DONATIONS TRUST FUND	474,400	
	FROM OPERATING TRUST FUND	188,256	
	FROM U.S. CONTRIBUTIONS TRUST FUND	555,775	
2542	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND	6,342,270	
2543	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	15,400	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	27,525	
	FROM FEDERAL GRANTS TRUST FUND	80,415	
	FROM GRANTS AND DONATIONS TRUST FUND	67,100	
	FROM OPERATING TRUST FUND	4,650	
2544	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	38,000	
	FROM FEDERAL GRANTS TRUST FUND	38,000	

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2545	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2546	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	181,614 367,552 1,361,601 3,779,893 133,382 72,170
	From the funds in Specific Appropriation 2546 \$3,500,000 from the Grants and Donations Trust Fund is provided to continue the development of a statewide emergency and mass notification system with the capability to provide alerts of eminent or actual hazards to all Florida's citizens, businesses and visitors.	
2547	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,309,061
2548	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	247,393
2549	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,699,796
2550	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	10,539 18,168 22,497 8,254 3,938 14,534
2551	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	7,085,430
2552	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	300,000
2553	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	2,064,539 421,219 100,971

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2554	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND	13,802,109
	FROM U.S. CONTRIBUTIONS TRUST FUND .	140,334,070
2555	SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	8,034,575
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,059,109
2556	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	122,668
	FROM U.S. CONTRIBUTIONS TRUST FUND .	26,414,984
2557	SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	730,993
	FROM U.S. CONTRIBUTIONS TRUST FUND .	4,023,488
2558	SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND	929,005
2559	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,219,086
2560	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	6,689,346
2561	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	9,782,766
2562	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	7,078,374
2563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	10,150
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	17,820
	FROM FEDERAL GRANTS TRUST FUND . . .	22,311
	FROM GRANTS AND DONATIONS TRUST FUND	8,914
	FROM OPERATING TRUST FUND	3,346
	FROM U.S. CONTRIBUTIONS TRUST FUND .	12,591
2564	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	65,000
	FROM OPERATING TRUST FUND	966,597
2565	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	814,764

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2566	SPECIAL CATEGORIES TRANSFER DISASTER STATE MATCH TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	23,575,729	
2567	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	72,879 109,764 158,952 61,949 20,382 93,194	
2568	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND	3,000,000	
TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,575,729	274,445,620
	TOTAL POSITIONS TOTAL ALL FUNDS	149.00	298,021,349
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	45,447,781	280,997,149
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	425.00 326,444,930 6,827,151	
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	10,786,261	
2569	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND	252.00 15,236,271 152,654	
2570	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	98,748	
2571	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND	947,013 7,516	
2572	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND	125,478	
2573	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND	265,490	
2574	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,306,893	

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2575	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			306,157
2576	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			84,169
2577	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			90,724
2578	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			87,265
2579	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,490,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			22,198,378
	TOTAL POSITIONS	252.00		
	TOTAL ALL FUNDS			22,198,378
PROGRAM: FLORIDA HIGHWAY PATROL				
HIGHWAY SAFETY				
	APPROVED SALARY RATE	108,090,084		
2580	SALARIES AND BENEFITS POSITIONS 2,193.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND			155,392,590 4,449
2581	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND			7,597,467 143,000
2582	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			7,544,268 152,370 65,475 185,923
2583	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			428,505 372,000 252,572
2584	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			13,893,857
2585	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			4,018,112 52,000

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2586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,785,529
	FROM GAS TAX COLLECTION TRUST FUND	258,609
	FROM LAW ENFORCEMENT TRUST FUND	536,383
2587	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	17,057,786
2588	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2589	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND	9,075,000
	FROM FEDERAL GRANTS TRUST FUND	537,129
2590	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND	325,995
2591	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,645,462
2592	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,420,560
2593	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2594	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,219,213
2595	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	105,960
2596	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,522,706
2597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	741,956
2598	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	295,000
2599	FIXED CAPITAL OUTLAY FLORIDA HIGHWAY PATROL TRAINING ACADEMY DRIVING RANGE FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,800,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY			
FROM TRUST FUNDS			235,894,109
	TOTAL POSITIONS	2,193.00	
	TOTAL ALL FUNDS		235,894,109

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,812,998	
2600	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,520,373
2601	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		257,585
2602	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		8,000
2603	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		19,838
2604	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		4,135
2605	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,790
2606	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		72,662
2607	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		20,315
2608	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		3,150
2609	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		8,221
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM TRUST FUNDS		2,922,069
		TOTAL POSITIONS	24.00
		TOTAL ALL FUNDS	2,922,069

MOTOR CARRIER COMPLIANCE

	APPROVED SALARY RATE	13,857,891	
2610	SALARIES AND BENEFITS	POSITIONS	294.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		21,234,837
2611	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		252,311

SECTION 6 - GENERAL GOVERNMENT

2612	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,473,574
2613	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,729,513
2614	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,508,511
2615	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,140,514
2616	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,154,397
2617	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,175,173
2618	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		890,125
2619	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		218,240
2620	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		23,020
2621	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		96,944
TOTAL: MOTOR CARRIER COMPLIANCE			
	FROM TRUST FUNDS		34,897,159
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		34,897,159

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,118,582

2622	SALARIES AND BENEFITS	POSITIONS	1,488.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			69,309,588
	FROM FEDERAL GRANTS TRUST FUND			186,337
	FROM GAS TAX COLLECTION TRUST FUND . .			3,119,867
2623	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			820,874
	FROM FEDERAL GRANTS TRUST FUND			422,666
	FROM GAS TAX COLLECTION TRUST FUND . .			11,438
2624	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			11,034,498

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	390,335
	FROM GAS TAX COLLECTION TRUST FUND .	330,509
2625	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	234,866
	FROM FEDERAL GRANTS TRUST FUND . . .	538,230
	FROM GAS TAX COLLECTION TRUST FUND .	5,001
2626	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SAFETY DATA IMPROVEMENT	
	GRANT PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	470,325
2627	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	3,130,259
	FROM FEDERAL GRANTS TRUST FUND . . .	369,401
	FROM GAS TAX COLLECTION TRUST FUND .	3,040
2628	SPECIAL CATEGORIES	
	DOMESTIC SECURITY	
	FROM FEDERAL GRANTS TRUST FUND . . .	270,000
2629	SPECIAL CATEGORIES	
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING	
	SYSTEM	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	913,905
2630	SPECIAL CATEGORIES	
	PAYMENT TO OUTSIDE CONTRACTOR	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	6,299,454
2631	SPECIAL CATEGORIES	
	PURCHASE OF DRIVER LICENSES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	11,088,304
2632	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PURCHASE OF LICENSE	
	PLATES	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	9,495,197
2633	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	1,548,536
	FROM GAS TAX COLLECTION TRUST FUND .	67,056
2634	SPECIAL CATEGORIES	
	TENANT BROKER COMMISSIONS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	159,804
2635	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	238,586
2636	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	104,488
	FROM GAS TAX COLLECTION TRUST FUND .	11,000
2637	SPECIAL CATEGORIES	
	TRANSFER TO TRANSPORTATION SECURITY	
	ADMINISTRATION AND FLORIDA DEPARTMENT OF	
	LAW ENFORCEMENT FOR BACKGROUND CHECKS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	1,132,656

SECTION 6 - GENERAL GOVERNMENT

2638	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			562,175
2639	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			453,732
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS			122,722,127
	TOTAL POSITIONS	1,488.00		
	TOTAL ALL FUNDS			122,722,127
PROGRAM: KIRKMAN DATA CENTER				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	8,454,115		
2640	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	163.00		11,143,353
2641	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			262,740
2642	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .			5,468,726 213,265 3,752
2643	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			333,682
2644	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			11,747,541 17,333
2645	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			36,289
2646	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,822,917
2647	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,719,329
2648	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,107
2649	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			60,167

SECTION 6 - GENERAL GOVERNMENT

2650	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,842,304
2651	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND		937
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		45,675,442
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		45,675,442
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		464,309,284
	TOTAL POSITIONS	4,414.00	
	TOTAL ALL FUNDS		464,309,284
	TOTAL APPROVED SALARY RATE	194,119,931	

LEGISLATIVE BRANCH

SENATE

2652	LUMP SUM SENATE FROM GENERAL REVENUE FUND		52,114,674
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HOUSE OF REPRESENTATIVES

2653	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		59,083,951
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LEGISLATIVE SUPPORT SERVICES

2654	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	24,272,440	
	FROM GRANTS AND DONATIONS TRUST FUND		991,382
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		150,435

2655	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	24,375,636	
	FROM GRANTS AND DONATIONS TRUST FUND		975,201
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		145,770

2656	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	349,811	
	FROM GRANTS AND DONATIONS TRUST FUND		2,508
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		279

TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND	48,997,887	
	FROM TRUST FUNDS		2,265,575
	TOTAL ALL FUNDS		51,263,462

OFFICE OF PUBLIC COUNSEL

2657	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND		2,431,400
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SECTION 6 - GENERAL GOVERNMENT

2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,392	
TOTAL:	OFFICE OF PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,433,792	
	TOTAL ALL FUNDS		2,433,792

ETHICS, COMMISSION ON

2659	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		218,626
2660	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,467,555	
2661	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	33,800	
2662	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	3,366	279
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,504,721	218,905
	TOTAL ALL FUNDS		2,723,626

AUDITOR GENERAL

2663	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	35,955,426	
2664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	61,639	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	36,017,065	
	TOTAL ALL FUNDS		36,017,065
TOTAL:	LEGISLATIVE BRANCH FROM GENERAL REVENUE FUND FROM TRUST FUNDS	201,152,090	2,484,480
	TOTAL ALL FUNDS		203,636,570

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

From the funds in Specific Appropriation 2665 through 2683, the department shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool's implementation. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the House Government Operations Appropriation Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on the quarterly basis. The department shall continue the submission of quarterly reports.

	APPROVED SALARY RATE	17,899,646	
2665	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	420.00	27,985,350

SECTION 6 - GENERAL GOVERNMENT

From the funds and positions in Specific Appropriation 2665, \$761,000 is provided to implement a Sales Incentive Plan to increase sales volume and additional transfers to the Educational Enhancement Trust Fund. The department shall report incentive payments made in relation to achievement of goals established in the Sales Incentive Plan. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget no later than August 31, 2017.

2666	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND	200,000
2667	EXPENSES FROM OPERATING TRUST FUND	5,418,880
2668	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	1,178,200
2669	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND	340,000
2670	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	3,215,654
2671	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND	51,129,166
2672	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND	3,237,939
2673	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	36,312,514
2674	SPECIAL CATEGORIES TERMINAL GAMES FEES FROM OPERATING TRUST FUND	28,137,900
2675	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	5,010,600
2676	SPECIAL CATEGORIES LOTTERY FULL SERVICE VENDING MACHINES FROM OPERATING TRUST FUND	2,940,000
2677	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND	2,325,000
2678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	719,447
2679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND	14,060
2680	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	120,000
2681	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	375,000
2682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	145,536

SECTION 6 - GENERAL GOVERNMENT

2683	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND			27,866
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS			168,833,112
	TOTAL POSITIONS	420.00		
	TOTAL ALL FUNDS			168,833,112
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS			168,833,112
	TOTAL POSITIONS	420.00		
	TOTAL ALL FUNDS			168,833,112
	TOTAL APPROVED SALARY RATE		17,899,646	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,061,599		
2684	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	80.00 161,008		6,882,203
2685	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			81,933
2686	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	41,497		695,893
2687	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			9,688
2688	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND	51,680		208,112 50,000
2689	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND			58,004
2690	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			19,768
2691	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND			891,000
2692	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND			14,427
2693	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			30,538
2694	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	23,525		249,285

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 277,710
 FROM TRUST FUNDS 9,190,851

 TOTAL POSITIONS 80.00
 TOTAL ALL FUNDS 9,468,561

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 62,359
 2695 SALARIES AND BENEFITS POSITIONS 1.00
 FROM ADMINISTRATIVE TRUST FUND . . . 166,585
 2696 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 775
 TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS 167,360

 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 167,360

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 8,746,870
 2697 SALARIES AND BENEFITS POSITIONS 234.25
 FROM SUPERVISION TRUST FUND 12,717,290
 2698 OTHER PERSONAL SERVICES
 FROM SUPERVISION TRUST FUND 267,000
 2699 EXPENSES
 FROM SUPERVISION TRUST FUND 4,623,798
 2700 OPERATING CAPITAL OUTLAY
 FROM SUPERVISION TRUST FUND 73,727
 2701 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 6,623,621
 2702 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 126,483
 FROM SUPERVISION TRUST FUND 10,949,877

From the funds in Specific Appropriation 2702, \$126,483 from General Revenue and \$646,172 from the Supervision Trust Fund is provided to contract with an independent third party consulting firm to complete a study of the aging government facilities infrastructure and provide recommendations on how to manage the structures. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by February 1, 2017.

2703 SPECIAL CATEGORIES
 DEPARTMENT OF MANAGEMENT SERVICES
 PROVISIONS FOR FACILITIES SECURITY
 FROM SUPERVISION TRUST FUND 1,148,387
 2704 SPECIAL CATEGORIES
 INTERIOR REFURBISHMENT - LEASE SPACE
 FROM SUPERVISION TRUST FUND 1,432,577
 2705 SPECIAL CATEGORIES
 MASTER LEASE SPACE TENANT IMPROVEMENT
 FUNDS
 FROM OPERATING TRUST FUND 177,655

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2706	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		188,451
2707	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND		15,311,129
2708	SPECIAL CATEGORIES SHARED SAVINGS PAYMENTS FOR ENERGY EFFICIENCY UPGRADES FROM SUPERVISION TRUST FUND		250,000
2709	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND		1,657,550
2710	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND		97,570
2711	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		72,787
2712	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND		50,000
2713	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM SUPERVISION TRUST FUND		327,402
2714	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		1,150,863
2715	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		1,596,000
2716	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	5,000,000	
	FROM SUPERVISION TRUST FUND		11,777,333
2717	FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND	337,200	
2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		30,458,602
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	5,463,683	
	FROM TRUST FUNDS		100,951,619
	TOTAL POSITIONS	234.25	
	TOTAL ALL FUNDS		106,415,302

BUILDING CONSTRUCTION

Funds in Specific Appropriation 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for Fiscal Year 2016-17 shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by

SECTION 6 - GENERAL GOVERNMENT

Chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	540,435		
2719	SALARIES AND BENEFITS	POSITIONS	10.00	
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			756,342
2720	EXPENSES			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			115,827
2721	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			46,341
2722	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			7,022
2723	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			1,613
2724	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			3,244
2725	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			7,694
TOTAL:	BUILDING CONSTRUCTION			
	FROM TRUST FUNDS			938,083
	TOTAL POSITIONS	10.00		
	TOTAL ALL FUNDS			938,083

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	148,876		
2726	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			249,878
2727	EXPENSES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			82,938
2728	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			6,379
2729	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			2,846
2730	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			1,474

SECTION 6 - GENERAL GOVERNMENT

2731	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,455
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			344,970
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			344,970

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	339,995		
2732	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	497,486
2733	EXPENSES FROM OPERATING TRUST FUND			58,708
2734	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND		1,661,550	99,332

From the funds in Specific Appropriation 2734, \$1,661,550 in General Revenue is provided for the replacement of the existing Florida Equipment Electronic Tracking (FLEET) system. The application shall be more robust, fully-featured and user-friendly providing for the efficient and timely distribution of information to all fleet users, customers and management in a real-time environment.

2735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			859
2736	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			1,247
2737	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			2,655
2738	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			695,000
2739	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND			28,309
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		1,661,550	1,383,596
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			3,045,146

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,945,928		
2740	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	49.00	4,033,504
2741	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			10,000
2742	EXPENSES FROM OPERATING TRUST FUND			391,418

SECTION 6 - GENERAL GOVERNMENT

2743	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	15,859
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	88,847
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	9,764
2746	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	30,000
2747	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND	10,867,892

From the funds in Specific Appropriation 2747, the Department of Management Services shall prepare an annual report on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, and the estimated return on investment for the MyFloridaMarketPlace System. The annual report shall be provided to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the report on or before June 30, 2017.

2748	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND	60,000
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	4,000
2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	15,286
2751	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND	500,000
2752	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND	151,966
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS	16,178,536
	TOTAL POSITIONS	49.00
	TOTAL ALL FUNDS	16,178,536

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	214,984	
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	336,348	6.00
2754	EXPENSES FROM OPERATING TRUST FUND	55,641	
2755	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	11,573	
2756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	836	

SECTION 6 - GENERAL GOVERNMENT

2757	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,166
2758	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND			11,087
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			418,651
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			418,651

PRIVATE PRISON MONITORING

	APPROVED SALARY RATE	702,221		
2759	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	14.00	1,002,123
2760	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND			15,200
2761	EXPENSES FROM GENERAL REVENUE FUND			76,046
2762	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND			3,890
2763	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND			13,056
2764	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND			1,950
2765	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND			23,169
2766	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND			113,489
2767	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND			1,267
2768	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND			1,500,000
2769	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND		4,738	397
2770	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND		7,077	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PRIVATE PRISON MONITORING		
FROM GENERAL REVENUE FUND	1,262,005	
FROM TRUST FUNDS		1,500,397
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		2,762,402

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,274,447	
2771	SALARIES AND BENEFITS	POSITIONS	22.00
	FROM PRETAX BENEFITS TRUST FUND . .		382,006
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND		21,579
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		1,377,103
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		28,249
2772	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		14,803
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		140,772
2773	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND . .		47,531
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND		1,984
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		294,096
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		2,875
2774	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND . .		10,000
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		10,000
2775	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		6,542
2776	SPECIAL CATEGORIES		
	POST PAYMENT CLAIMS AUDIT SERVICES		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		400,000
2777	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		348,505
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		2,099,157

From the funds provided in Specific Appropriation 2777, \$1,000,000 from the State Employees Health Insurance Trust Fund shall be used for third-party eligibility verification services to review documentation that independently substantiates the relationship between enrollees of the state group health insurance program and their enrolled spouse and child dependents pursuant to the program's eligibility requirements.

2778	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
	HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		51,100,000
2779	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		4,406,020

SECTION 6 - GENERAL GOVERNMENT

2780	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND	770	
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND	201	
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	4,815	
2781	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	50,000	
2782	SPECIAL CATEGORIES		
	PAYMENT OF EMPLOYER CONTRIBUTIONS TO		
	HEALTH SAVINGS ACCOUNT CUSTODIAN		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	1,508,000	
2783	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	4,435	
2784	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PRETAX BENEFITS TRUST FUND	3,825	
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	10,919	
2785	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM PRETAX BENEFITS TRUST FUND	2,811	
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	8,750	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
	FROM TRUST FUNDS	62,285,748	
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS	62,285,748	

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriation 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

	APPROVED SALARY RATE	7,819,411	
2786	SALARIES AND BENEFITS	POSITIONS	194.00
	FROM GENERAL REVENUE FUND	804,094	
	FROM OPERATING TRUST FUND		9,821,744
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		204,189
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		800,362
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND		129,696
2787	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		231,029
2788	EXPENSES		
	FROM OPERATING TRUST FUND		2,425,066
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND		28,011
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND		104,089
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND		17,817

SECTION 6 - GENERAL GOVERNMENT

2789	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		100,000
2790	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND		17,990
2791	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	65,500	
	FROM OPERATING TRUST FUND		4,811,581
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		40,000
<p>From the funds in Specific Appropriation 2791, \$435,000 in nonrecurring Operating Trust Fund is provided to the Department of Management Services to contract with an independent third party that specializes in retirement-specific information technology services to develop bid technical specifications and procurement support for the reprourement of the information technology operations and maintenance contract within the Retirement Benefits Administration of the department.</p>			
2792	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		122,571
2793	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		52,633
2794	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		148,891
2795	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		23,571
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		2,000
2796	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	324	
	FROM OPERATING TRUST FUND		52,574
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		1,251
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		3,929
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		1,043
2797	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND		345,446
2798	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	991,186	
2799	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	16,381,870	
2800	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	306,421	

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION
 FROM GENERAL REVENUE FUND 18,549,395
 FROM TRUST FUNDS 19,677,838

 TOTAL POSITIONS 194.00
 TOTAL ALL FUNDS 38,227,233

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

APPROVED SALARY RATE 1,051,318
 2801 SALARIES AND BENEFITS POSITIONS 15.00
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 1,365,235

Funds provided in Specific Appropriation 2801 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE \$345.55
 OPS \$121.55
 Justice Administrative Commission \$264.52
 State Court System \$228.70
 County Health Department \$264.52

2802 OTHER PERSONAL SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 5,000

2803 EXPENSES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 113,762

2804 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 22,576

2805 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 9,761

2806 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 100,000

2807 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 1,691

2808 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 6,849

2809 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE
 TECHNOLOGY (AST)
 FROM STATE PERSONNEL SYSTEM TRUST
 FUND 21,600

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION
 FROM TRUST FUNDS 1,646,474

 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 1,646,474

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 969,085

SECTION 6 - GENERAL GOVERNMENT

2810	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			1,341,511
2811	EXPENSES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			104,006
2812	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			22,575
2813	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			4,018
2814	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			1,860
2815	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			6,044
2816	SPECIAL CATEGORIES			
	HUMAN RESOURCES SERVICES / STATEWIDE			
	CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			32,842,972
2817	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND			10,855
TOTAL:	PROGRAM: PEOPLE FIRST			
	FROM TRUST FUNDS			34,333,841
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			34,333,841
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE		3,924,949	
2818	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			5,067,770
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER 911 SYSTEM TRUST			373,942
2819	OTHER PERSONAL SERVICES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			374,047
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER 911 SYSTEM TRUST			84,290
2820	EXPENSES			
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND			725,821
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER 911 SYSTEM TRUST			514,339
2821	AID TO LOCAL GOVERNMENTS			
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911			
	TELEPHONE SYSTEMS			
	FROM EMERGENCY COMMUNICATIONS			
	NUMBER 911 SYSTEM TRUST			60,289,120

SECTION 6 - GENERAL GOVERNMENT

2822	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	10,000,000
2823	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	38,146,673
2824	AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	27,100,000
2825	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159 3,600
2826	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	108,035,421
2827	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	2,337,422 250,827
2828	SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	7,451,217
2829	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	21,569
2830	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159
2831	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,989 1,149
2832	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	23,074
2833	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	515,604 3,763

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TELECOMMUNICATIONS SERVICES
 FROM TRUST FUNDS 261,505,955
 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 261,505,955

WIRELESS SERVICES

APPROVED SALARY RATE 745,132

2834 SALARIES AND BENEFITS POSITIONS 11.00
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 921,472

2835 OTHER PERSONAL SERVICES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 91,015

2836 EXPENSES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 263,436

2837 OPERATING CAPITAL OUTLAY
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 22,000

2838 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 3,183,800

2839 SPECIAL CATEGORIES
 FLORIDA INTEROPERABILITY NETWORK
 FROM GENERAL REVENUE FUND 1,384,943

2840 SPECIAL CATEGORIES
 MUTUAL AID BUILD-OUT
 FROM GENERAL REVENUE FUND 1,156,476

2841 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 1,601

2842 SPECIAL CATEGORIES
 STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
 CONTRACT PAYMENT
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 18,220,000

2843 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 1,394

2844 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 4,190

2845 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE
 TECHNOLOGY (AST)
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 2,423

TOTAL: WIRELESS SERVICES
 FROM GENERAL REVENUE FUND 2,541,419
 FROM TRUST FUNDS 22,711,331
 TOTAL POSITIONS 11.00
 TOTAL ALL FUNDS 25,252,750

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,746,697		
2846	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,378,808	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			1,266,291
2847	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		149,277	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			53,628
2848	EXPENSES			
	FROM GENERAL REVENUE FUND		57,094	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			345,814
2849	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		37,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,721
2850	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		35,070	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			32,500
2851	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,184	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			7,951
2852	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM GENERAL REVENUE FUND		34,314	
2853	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,318	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,068
2854	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE			
	TECHNOLOGY (AST)			
	FROM GENERAL REVENUE FUND		16,117	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			16,377
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND		1,718,581	
	FROM TRUST FUNDS			1,733,350
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			3,451,931

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,242,944		
2855	SALARIES AND BENEFITS	POSITIONS	51.50	
	FROM GENERAL REVENUE FUND		2,204,199	
	FROM OPERATING TRUST FUND			990,994
2856	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		62,440	
	FROM OPERATING TRUST FUND			41,040

SECTION 6 - GENERAL GOVERNMENT

2857	EXPENSES			
	FROM GENERAL REVENUE FUND	125,243		
	FROM OPERATING TRUST FUND			282,536
2858	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,736		
	FROM OPERATING TRUST FUND			5,000
2859	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	755,583		
2860	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	53,506		
	FROM OPERATING TRUST FUND			16,000
2861	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,117		
	FROM OPERATING TRUST FUND			102,020
2862	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM OPERATING TRUST FUND			111,769
2863	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			49,163
2864	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	16,286		
	FROM OPERATING TRUST FUND			5,643
2865	DATA PROCESSING SERVICES			
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			
	FROM OPERATING TRUST FUND			11,712
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	3,273,110		
	FROM TRUST FUNDS			1,615,877
	TOTAL POSITIONS	51.50		
	TOTAL ALL FUNDS			4,888,987
ADMINISTRATIVE HEARINGS				
PROGRAM: ADJUDICATION OF DISPUTES				
	APPROVED SALARY RATE	5,431,427		
2866	SALARIES AND BENEFITS		65.00	
	FROM OPERATING TRUST FUND			6,988,620
2867	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			18,082
2868	EXPENSES			
	FROM OPERATING TRUST FUND			1,025,647
2869	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			65,000
2870	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			185,495
2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			18,850

SECTION 6 - GENERAL GOVERNMENT

2872	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			1,000
2873	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			31,500
2874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			21,332
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS				8,355,526
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,355,526

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,556,592		
2875	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	176.00	13,465,634
2876	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			17,836
2877	EXPENSES FROM OPERATING TRUST FUND			2,695,842
2878	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			64,916
2879	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			1,023,324
2880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			72,286
2881	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			1,279
2882	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			44,000
2883	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			62,148
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS				17,447,265
	TOTAL POSITIONS	176.00		
	TOTAL ALL FUNDS			17,447,265

PROGRAM: AGENCY FOR STATE TECHNOLOGY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,083,482		
2884	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	25.00	2,957,608
2885	EXPENSES FROM GENERAL REVENUE FUND			615,894

SECTION 6 - GENERAL GOVERNMENT

2886	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000	
2887	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	534,627	
2888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,483	
2889	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND	10,000	
2890	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,594	
2891	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	15,424	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,155,630	
	TOTAL POSITIONS	25.00	
	TOTAL ALL FUNDS		4,155,630

DATA CENTER ADMINISTRATION

	APPROVED SALARY RATE	2,386,292	
2892	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	42.00	3,303,310
2893	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		195,594
2894	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		758,046
2895	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		27,000
2896	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .		147,129
2897	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		7,800
2898	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		7,102
2899	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		14,488
TOTAL:	DATA CENTER ADMINISTRATION FROM TRUST FUNDS		4,460,469
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		4,460,469

STATE DATA CENTER

APPROVED SALARY RATE 9,801,088

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SECTION 6 - GENERAL GOVERNMENT

2900	SALARIES AND BENEFITS	POSITIONS	174.00	
	FROM WORKING CAPITAL TRUST FUND	. .		13,349,825
2901	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		434,221
2902	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		5,459,400
2903	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. .		91,334
2904	LUMP SUM			
	AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY			
	INFORMATION TECHNOLOGY SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		6,742,875
2905	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		20,922,459
2906	SPECIAL CATEGORIES			
	CLOUD COMPUTING SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		2,500,000
2907	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. .		108,653
2908	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM WORKING CAPITAL TRUST FUND	. .		5,505,252
2909	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM WORKING CAPITAL TRUST FUND	. .		4,744,246
2910	SPECIAL CATEGORIES			
	DISASTER RECOVERY SERVICE			
	FROM WORKING CAPITAL TRUST FUND	. .		4,527,033
2911	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND	. .		61,199
2912	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND	. .		52,000
2913	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		5,677,485
TOTAL:	STATE DATA CENTER			
	FROM TRUST FUNDS	. . . . .		70,175,982
	TOTAL POSITIONS	. . . . .	174.00	
	TOTAL ALL FUNDS	. . . . .		70,175,982
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	. . . . .	38,903,083	
	FROM TRUST FUNDS	. . . . .		637,023,719
	TOTAL POSITIONS	. . . . .	1,290.75	
	TOTAL ALL FUNDS	. . . . .		675,926,802
	TOTAL APPROVED SALARY RATE	. . . . .	67,796,131	
MILITARY AFFAIRS, DEPARTMENT OF				
PROGRAM: READINESS AND RESPONSE				
DRUG INTERDICTION AND PREVENTION				
2914	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND	. . .		75,000

FISCAL YEAR 2016-17 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		305,000
2915	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
2916	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		6,600,000
2917	SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		100,000
2918	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
2919	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS		7,300,000
	TOTAL ALL FUNDS		7,300,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	4,113,925	
2920	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	108.00 4,655,606	1,196,394
2921	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND		18,172
2922	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	4,690,563	95,005
2923	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	137,810	
2924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	40,000	63,678
2925	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	3,506,900	
2926	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	413,500	25,000
2927	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000	205,000
2928	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		677,082

SECTION 6 - GENERAL GOVERNMENT

2929	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	30,744	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		8,575
2930	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	1,700,000	
2931	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	8,000,000	
2932	FIXED CAPITAL OUTLAY FACILITIES SECURITY ENHANCEMENTS FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,346,123	2,288,906
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		27,635,029

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,882,498	
2933	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	26.00 2,637,747	
2934	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2935	EXPENSES FROM GENERAL REVENUE FUND	698,015	
2936	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	108,126	
2937	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2938	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	48,437	
2939	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
2940	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
2941	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
2942	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,000	
2943	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	148,338	

SECTION 6 - GENERAL GOVERNMENT

2944	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,914	
2945	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	20,094	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,816,404	
	TOTAL POSITIONS	26.00	
	TOTAL ALL FUNDS		3,816,404

FEDERAL/STATE COOPERATIVE AGREEMENTS

	APPROVED SALARY RATE	10,591,744	
2946	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	319.00 447,723	14,486,494
2947	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		87,000
2948	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	521,540	12,298,596
2949	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		747,970
2950	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND		500,000
2951	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		341,950
2952	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,143,150	4,978,115
2953	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND		920,000
2954	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND		30,000
2955	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		110,378

From the funds in Specific Appropriation 2946 through 2955 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Appropriations Subcommittee on Transportation and Economic Development, the chair of the House Transportation and Economic Development Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by October 30, 2016.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS		
FROM GENERAL REVENUE FUND	3,112,413	
FROM TRUST FUNDS		34,500,503
TOTAL POSITIONS	319.00	
TOTAL ALL FUNDS		37,612,916
TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	32,274,940	
FROM TRUST FUNDS		44,089,409
TOTAL POSITIONS	453.00	
TOTAL ALL FUNDS		76,364,349
TOTAL APPROVED SALARY RATE	16,588,167	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

APPROVED SALARY RATE	1,492,802	
2956 SALARIES AND BENEFITS POSITIONS	18.00	
FROM REGULATORY TRUST FUND		2,111,665
2957 EXPENSES		
FROM REGULATORY TRUST FUND		341,722
2958 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND		6,859
2959 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND		5,299
2960 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND		5,516
TOTAL: PUBLIC SERVICE COMMISSIONERS		
FROM TRUST FUNDS		2,471,061
TOTAL POSITIONS	18.00	
TOTAL ALL FUNDS		2,471,061

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,057,580	
2961 SALARIES AND BENEFITS POSITIONS	56.00	
FROM REGULATORY TRUST FUND		4,096,837
2962 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND		97,258
2963 EXPENSES		
FROM REGULATORY TRUST FUND		1,076,576
2964 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND		266,200
2965 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND		263,067
2966 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND		17,704

SECTION 6 - GENERAL GOVERNMENT

2967	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			24,148
2968	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM REGULATORY TRUST FUND			7,652
2969	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND			45,699
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,895,141
	TOTAL POSITIONS	56.00		
	TOTAL ALL FUNDS			5,895,141

LEGAL SERVICES

	APPROVED SALARY RATE	1,645,052		
2970	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	26.00 72,013		2,069,457
2971	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			17,000
2972	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	5,984		348,768
2973	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			37,955
2974	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,663
2975	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	338		10,085
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	78,335		2,491,928
	TOTAL POSITIONS	26.00		
	TOTAL ALL FUNDS			2,570,263

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	7,259,945		
2976	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	140.00 113,949		9,439,860
2977	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			86,330
2978	EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND	20,260		1,299,063

SECTION 6 - GENERAL GOVERNMENT

2979	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			181,968
2980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			44,280
2981	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	675		46,209
	FROM REGULATORY TRUST FUND			
TOTAL:	UTILITY REGULATION FROM GENERAL REVENUE FUND	134,884		11,097,710
	FROM TRUST FUNDS			
	TOTAL POSITIONS	140.00		11,232,594
	TOTAL ALL FUNDS			

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,480,458		
2982	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	28.00		1,962,912
2983	EXPENSES FROM REGULATORY TRUST FUND			375,375
2984	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			12,955
2985	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,958
2986	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			10,077
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS			2,370,277
	TOTAL POSITIONS	28.00		2,370,277
	TOTAL ALL FUNDS			
TOTAL:	PUBLIC SERVICE COMMISSION FROM GENERAL REVENUE FUND	213,219		24,326,117
	FROM TRUST FUNDS			
	TOTAL POSITIONS	268.00		24,539,336
	TOTAL ALL FUNDS			
	TOTAL APPROVED SALARY RATE	14,935,837		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,665,082		
2987	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	261.00	10,210,075	5,910,882
	FROM FEDERAL GRANTS TRUST FUND			2,341,707
	FROM OPERATING TRUST FUND			
2988	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			73,740

SECTION 6 - GENERAL GOVERNMENT

2989	EXPENSES		
	FROM GENERAL REVENUE FUND	303,008	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,324,170
2990	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,929	
	FROM OPERATING TRUST FUND		17,985
2991	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	861,573	
	FROM FEDERAL GRANTS TRUST FUND		2,358,859
	FROM OPERATING TRUST FUND		420,105
2992	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	318,346	
	FROM FEDERAL GRANTS TRUST FUND		281,028
	FROM OPERATING TRUST FUND		1,153,170
2993	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,334	
	FROM FEDERAL GRANTS TRUST FUND		6,288
	FROM OPERATING TRUST FUND		58,122
2994	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM OPERATING TRUST FUND		350,000
2995	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
2996	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,395,366	
	FROM FEDERAL GRANTS TRUST FUND		153,670
	FROM OPERATING TRUST FUND		233,048
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	13,141,495	
	FROM TRUST FUNDS		15,144,500
	TOTAL POSITIONS	261.00	
	TOTAL ALL FUNDS		28,285,995

PROPERTY TAX OVERSIGHT

	APPROVED SALARY RATE	7,786,251	
2997	SALARIES AND BENEFITS POSITIONS	169.00	
	FROM GENERAL REVENUE FUND	10,628,220	
	FROM CERTIFICATION PROGRAM TRUST FUND		208,138
2998	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
2999	EXPENSES		
	FROM GENERAL REVENUE FUND	885,509	
3000	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	35,000	
	FROM CERTIFICATION PROGRAM TRUST FUND		876,266
3001	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	

SECTION 6 - GENERAL GOVERNMENT

3002	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	60,000	
3003	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		485,000
3004	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	258,311	
3005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	156,428	
3006	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	22,000	
3007	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	24,500,000	
TOTAL:	PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	36,582,650	1,569,404
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		38,152,054

CHILD SUPPORT ENFORCEMENT

	APPROVED SALARY RATE	75,165,341	
3008	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,288.00 34,979,587	1,479,411 70,798,470
3009	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	280,411	175,833 973,486
3010	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	7,464,496	13,336 14,598,357
3011	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	189,648	368,140
3012	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	2,241,987	
3013	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	2,080,000	
3014	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND	17,805,870	32,782,300

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SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		1,107,103
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		604,243
	FROM FEDERAL GRANTS TRUST FUND		66,815,174
3015	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	446,684	867,088
	FROM FEDERAL GRANTS TRUST FUND		
3016	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,994	192,164
	FROM FEDERAL GRANTS TRUST FUND		
3017	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND		750,000
3018	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	60,730	117,902
	FROM FEDERAL GRANTS TRUST FUND		
3019	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	477,697	927,292
	FROM FEDERAL GRANTS TRUST FUND		
TOTAL:	CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	66,126,104	192,570,299
	FROM TRUST FUNDS		
	TOTAL POSITIONS	2,288.00	
	TOTAL ALL FUNDS		258,696,403
GENERAL TAX ADMINISTRATION			
	APPROVED SALARY RATE	93,016,152	
3020	SALARIES AND BENEFITS POSITIONS	2,244.00	
	FROM GENERAL REVENUE FUND	79,877,757	19,629,569
	FROM FEDERAL GRANTS TRUST FUND		29,961,439
	FROM OPERATING TRUST FUND		
3021	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,292	72,100
	FROM OPERATING TRUST FUND		
3022	EXPENSES FROM GENERAL REVENUE FUND	1,480,883	4,440,366
	FROM FEDERAL GRANTS TRUST FUND		13,768,593
	FROM OPERATING TRUST FUND		
3023	AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND		40,902,734
3024	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		21,307,042
3025	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3026	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	64,556	

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SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		27,701
	FROM OPERATING TRUST FUND		608,081
3027	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,193,292	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,357,735
	FROM OPERATING TRUST FUND		2,912,229
3028	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		2,500,000
3029	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	560,025	
	FROM OPERATING TRUST FUND		536,836
3030	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	214,749	
	FROM OPERATING TRUST FUND		127,251
TOTAL:	GENERAL TAX ADMINISTRATION		
	FROM GENERAL REVENUE FUND	86,397,554	
	FROM TRUST FUNDS		138,744,634
	TOTAL POSITIONS	2,244.00	
	TOTAL ALL FUNDS		225,142,188

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,646,158	
3031	SALARIES AND BENEFITS	POSITIONS	170.00
	FROM GENERAL REVENUE FUND		4,422,870
	FROM FEDERAL GRANTS TRUST FUND . . .		2,134,803
	FROM OPERATING TRUST FUND		3,968,876
3032	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	172,260	
	FROM FEDERAL GRANTS TRUST FUND . . .		120,772
	FROM OPERATING TRUST FUND		29,252
3033	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		218,073
	FROM OPERATING TRUST FUND		2,049,004
3034	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . .		227,029
	FROM OPERATING TRUST FUND		274,310
3035	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,981,257	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,977,349
	FROM OPERATING TRUST FUND		1,332,100
3036	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,444	
	FROM FEDERAL GRANTS TRUST FUND . . .		15,995
	FROM OPERATING TRUST FUND		16,199
3037	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,100
	FROM OPERATING TRUST FUND		240,000
3038	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	367,859	
	FROM FEDERAL GRANTS TRUST FUND . . .		35,812

SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		1,671,544
3039	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	33,942	
	FROM FEDERAL GRANTS TRUST FUND		132,322
	FROM OPERATING TRUST FUND		1,182,176
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	7,983,865	
	FROM TRUST FUNDS		15,632,716
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		23,616,581
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	210,231,668	
	FROM TRUST FUNDS		363,661,553
	TOTAL POSITIONS	5,132.00	
	TOTAL ALL FUNDS		573,893,221
	TOTAL APPROVED SALARY RATE	197,278,984	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	5,031,087	
3040	SALARIES AND BENEFITS	POSITIONS	90.00
	FROM GENERAL REVENUE FUND		5,373,370
	FROM FEDERAL GRANTS TRUST FUND		1,205,465
	FROM RECORDS MANAGEMENT TRUST FUND		86,108
3041	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		12,661
	FROM LAND ACQUISITION TRUST FUND		67,733
3042	EXPENSES		
	FROM GENERAL REVENUE FUND	541,538	
	FROM FEDERAL GRANTS TRUST FUND		6,555
3043	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,250	
3044	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	28,574	
3045	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	500,000	
3046	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,921	
3047	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	28,529	
3048	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,896	
	FROM FEDERAL GRANTS TRUST FUND		3,992
3049	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	1,531,578	

SECTION 6 - GENERAL GOVERNMENT

3050	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,078,656	1,382,514
	FROM TRUST FUNDS		
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		9,461,170

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,155,709	
3051	SALARIES AND BENEFITS POSITIONS	56.00	
	FROM GENERAL REVENUE FUND	1,167,694	
	FROM FEDERAL GRANTS TRUST FUND		1,929,002
3052	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	87,150	
	FROM FEDERAL GRANTS TRUST FUND		318,195
3053	EXPENSES		
	FROM GENERAL REVENUE FUND	725,950	
	FROM FEDERAL GRANTS TRUST FUND		604,437
3054	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND	1,650,602	
3055	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,086	
	FROM FEDERAL GRANTS TRUST FUND		3,125
3056	SPECIAL CATEGORIES		
	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION		
	FROM GENERAL REVENUE FUND	659,043	
3057	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		525,000
3058	SPECIAL CATEGORIES		
	STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)		
	FROM FEDERAL GRANTS TRUST FUND		2,787,751
3059	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	283,502	
	FROM FEDERAL GRANTS TRUST FUND		300,058
3060	SPECIAL CATEGORIES		
	ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		
	FROM FEDERAL GRANTS TRUST FUND		800,000
3061	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	92,715	
3062	SPECIAL CATEGORIES		
	ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND	445,379	
3063	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	29,669	
3064	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)		
	FROM FEDERAL GRANTS TRUST FUND		4,000,000

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 3064, shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the State.

Also, before a county supervisor or elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the supervisor can receive funds for emerging and enhancing technology, the county supervisor and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3065	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,162	
	FROM FEDERAL GRANTS TRUST FUND		5,742
3066	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	93,734	
	FROM FEDERAL GRANTS TRUST FUND		56,524
TOTAL:	ELECTIONS		
	FROM GENERAL REVENUE FUND	5,253,686	
	FROM TRUST FUNDS		11,329,834
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		16,583,520
PROGRAM: HISTORICAL RESOURCES			
HISTORICAL RESOURCES PRESERVATION AND EXHIBITION			
	APPROVED SALARY RATE	1,975,505	
3067	SALARIES AND BENEFITS POSITIONS	52.00	
	FROM FEDERAL GRANTS TRUST FUND		343,483
	FROM LAND ACQUISITION TRUST FUND		2,540,248
3068	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		388,090
	FROM LAND ACQUISITION TRUST FUND		1,407,423
3069	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		471,690
	FROM LAND ACQUISITION TRUST FUND		1,112,549
3070	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
	FROM LAND ACQUISITION TRUST FUND		25,000

SECTION 6 - GENERAL GOVERNMENT

3071	LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM LAND ACQUISITION TRUST FUND . . .		500,000
3072	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		39,245 461,561
3073	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		118,250 1,768,535
3074	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .		36,566
3075	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		3,931 20,641
3076	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .		1,955 19,195
3077	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LAND ACQUISITION TRUST FUND . . .		34,746
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM TRUST FUNDS		9,308,733
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		9,308,733

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,658,029	
3078	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	103.00 5,094,660
3079	EXPENSES FROM GENERAL REVENUE FUND		1,703,802
3080	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		6,715
3081	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		143,954
3082	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND		261,369
3083	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		91,007
3084	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND		5,880
3085	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		39,026

SECTION 6 - GENERAL GOVERNMENT

3086	DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND	43,606	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,390,019	
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		7,390,019

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,844,095	
3087	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	69.00 1,332,781	1,460,577 1,062,041
3088	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	73,251	234,688 71,759
3089	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,601,831	426,392 485,249
3090	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,000,000	
3091	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	22,298,834	2,150,606
3092	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	226,633	501,966 187,059
3094	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	3,304,848
3095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,112	
3096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	18,101	7,308 3,724
3097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	16,819	8,544 7,850

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 27,100,710
 FROM TRUST FUNDS 9,962,849

 TOTAL POSITIONS 69.00
 TOTAL ALL FUNDS 37,063,559

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,251,557

3098 SALARIES AND BENEFITS POSITIONS 35.00
 FROM GENERAL REVENUE FUND 618,597
 FROM FEDERAL GRANTS TRUST FUND 444,473
 FROM LAND ACQUISITION TRUST FUND 796,765

3099 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 14,163
 FROM LAND ACQUISITION TRUST FUND 90,272

3100 EXPENSES
 FROM GENERAL REVENUE FUND 153,370
 FROM FEDERAL GRANTS TRUST FUND 24,568
 FROM LAND ACQUISITION TRUST FUND 651,418

3101 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ARTS GRANTS
 FROM FEDERAL GRANTS TRUST FUND 232,231

3102 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,100

3103 SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURAL AND MUSEUM
 GRANTS
 FROM GENERAL REVENUE FUND 6,000,000

3104 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 90,709
 FROM FEDERAL GRANTS TRUST FUND 18,000
 FROM LAND ACQUISITION TRUST FUND 25,000

3105 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 16,884

3106 SPECIAL CATEGORIES
 HOLOCAUST DOCUMENTATION AND EDUCATION
 CENTER
 FROM GENERAL REVENUE FUND 257,000

3107 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,094
 FROM LAND ACQUISITION TRUST FUND 5,796

3108 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,251
 FROM FEDERAL GRANTS TRUST FUND 1,797

TOTAL: CULTURAL AFFAIRS
 FROM GENERAL REVENUE FUND 7,165,168
 FROM TRUST FUNDS 2,290,320

 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 9,455,488

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	54,988,239	
FROM TRUST FUNDS		34,274,250
TOTAL POSITIONS	405.00	
TOTAL ALL FUNDS		89,262,489
TOTAL APPROVED SALARY RATE	16,915,982	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	698,878,721	
FROM TRUST FUNDS		3,806,427,289
TOTAL POSITIONS	18,600.00	
TOTAL ALL FUNDS		4,505,306,010

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	6,266,347		
3109	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		4,395,808	
	FROM STATE COURTS REVENUE TRUST			3,904,549
	FUND			
3110	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		255,585	
	FROM STATE COURTS REVENUE TRUST			60,090
	FUND			
3111	EXPENSES			
	FROM GENERAL REVENUE FUND		684,773	
3112	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,371	
3113	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		381,565	
3114	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		15,000	
3115	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		63,120	
3116	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		14,418	
3117	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		248,018	
3118	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		29,308	
3119	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		24,540	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		6,131,506	
	FROM TRUST FUNDS			3,964,639
	TOTAL POSITIONS		99.00	
	TOTAL ALL FUNDS			10,096,145

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,075,785		
3120	SALARIES AND BENEFITS	POSITIONS	182.50	
	FROM GENERAL REVENUE FUND		5,005,407	
	FROM ADMINISTRATIVE TRUST FUND			342,439

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	FROM STATE COURTS REVENUE TRUST FUND		5,479,280
	FROM COURT EDUCATION TRUST FUND		1,268,555
	FROM FEDERAL GRANTS TRUST FUND		1,306,337
3121	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	184,241	
	FROM ADMINISTRATIVE TRUST FUND		225,104
	FROM STATE COURTS REVENUE TRUST FUND		31,473
	FROM COURT EDUCATION TRUST FUND		105,540
	FROM FEDERAL GRANTS TRUST FUND		115,003
3122	EXPENSES		
	FROM GENERAL REVENUE FUND	1,434,028	
	FROM ADMINISTRATIVE TRUST FUND		284,676
	FROM COURT EDUCATION TRUST FUND		1,904,449
	FROM FEDERAL GRANTS TRUST FUND		552,006
	FROM GRANTS AND DONATIONS TRUST FUND		142,355
3123	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	176,329	
	FROM ADMINISTRATIVE TRUST FUND		50,000
	FROM COURT EDUCATION TRUST FUND		10,000
	FROM FEDERAL GRANTS TRUST FUND		111,376
3124	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	322,830	
	FROM ADMINISTRATIVE TRUST FUND		151,000
	FROM COURT EDUCATION TRUST FUND		106,105
	FROM FEDERAL GRANTS TRUST FUND		352,893
	FROM GRANTS AND DONATIONS TRUST FUND		102,000
3125	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	589,570	
3126	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,548	
3127	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	181,450	
3128	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	11,648	
	FROM COURT EDUCATION TRUST FUND		7,500
	FROM FEDERAL GRANTS TRUST FUND		5,500
3129	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	37,101	
	FROM ADMINISTRATIVE TRUST FUND		221
	FROM COURT EDUCATION TRUST FUND		4,127
	FROM FEDERAL GRANTS TRUST FUND		4,216
3130	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	2,030,345	
	FROM ADMINISTRATIVE TRUST FUND		150,000
	FROM FEDERAL GRANTS TRUST FUND		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,004,497	
	FROM TRUST FUNDS		12,892,155
	TOTAL POSITIONS	182.50	
	TOTAL ALL FUNDS		22,896,652

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3144 FIXED CAPITAL OUTLAY
 FOURTH DISTRICT COURT OF APPEAL NEW
 COURTHOUSE CONSTRUCTION - DMS MGD
 FROM GENERAL REVENUE FUND 4,775,757

Funds in Specific Appropriation 3144 are provided for the completion of the construction of the new Fourth District Court of Appeal Courthouse.

3145 FIXED CAPITAL OUTLAY
 FACILITY SPACE STUDY - DEPARTMENT OF
 MANAGEMENT SERVICES MANAGED - DMS MGD
 FROM GENERAL REVENUE FUND 100,000

Funds in Specific Appropriation 3145 shall be used to conduct a study of the current and future needs related to the Second District Court of Appeal courthouse headquarters.

3146 FIXED CAPITAL OUTLAY
 3RD DCA - COURT BUILDING REMODELING FOR
 SECURITY AND BUILDING SYSTEM UPGRADES -
 DMS MGD
 FROM GENERAL REVENUE FUND 6,482,222

Funds in Specific Appropriation 3146 are provided for the completion of the construction of the new Third District Court of Appeal Courthouse.

TOTAL: COURT OPERATIONS - APPELLATE COURTS
 FROM GENERAL REVENUE FUND 42,182,323
 FROM TRUST FUNDS 15,266,330

 TOTAL POSITIONS 445.00
 TOTAL ALL FUNDS 57,448,653

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

3147 SALARIES AND BENEFITS POSITIONS 2,953.00
 FROM GENERAL REVENUE FUND 219,382,796
 FROM ADMINISTRATIVE TRUST FUND 194,380
 FROM STATE COURTS REVENUE TRUST
 FUND 52,023,599
 FROM FEDERAL GRANTS TRUST FUND 6,702,602

3148 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,210,535
 FROM STATE COURTS REVENUE TRUST
 FUND 163,098
 FROM FEDERAL GRANTS TRUST FUND 25,748

3149 EXPENSES
 FROM GENERAL REVENUE FUND 6,973,602
 FROM ADMINISTRATIVE TRUST FUND 3,928
 FROM FEDERAL GRANTS TRUST FUND 110,616

3150 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 286,883

3151 SPECIAL CATEGORIES
 CIVIL TRAFFIC INFRACTION HEARING OFFICERS
 FROM GENERAL REVENUE FUND 2,123,854

3152 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ADVOCACY CENTERS
 FROM GENERAL REVENUE FUND 4,193,240

3153 SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM GENERAL REVENUE FUND 2,339,249

3154 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 9,284,610

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3155	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	316,000	
3156	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,095,011	
3157	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	143,310	
3158	SPECIAL CATEGORIES VETERANS COURT FROM GENERAL REVENUE FUND	1,425,000	
3159	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	183,834	
3160	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,247,831	
3161	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	20,385,402	1,104,930
3162	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	669,213	32,807
3163	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	273,358,272	60,361,708
	TOTAL POSITIONS	2,953.00	
	TOTAL ALL FUNDS		333,719,980
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	57,313,280	
3164	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	644.00 78,054,839	6,189,377
3165	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,000	
3166	EXPENSES FROM GENERAL REVENUE FUND	3,093,912	
3167	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	15,000	
3168	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3169	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3170	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	103,694	

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3171	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	78,792	
3172	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	147,079	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	81,787,316	6,189,377
	TOTAL POSITIONS	644.00	
	TOTAL ALL FUNDS		87,976,693

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	286,805	
3173	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	4.00 368,397	
3174	EXPENSES FROM GENERAL REVENUE FUND	160,205	
3175	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,442	
3176	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	240,475	
3177	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,461	
3178	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	231,294	
3179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,137	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND	1,012,411	
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		1,012,411

TOTAL:	STATE COURT SYSTEM FROM GENERAL REVENUE FUND FROM TRUST FUNDS	414,476,325	98,674,209
	TOTAL POSITIONS	4,337.50	
	TOTAL ALL FUNDS		513,150,534
	TOTAL APPROVED SALARY RATE	305,601,938	

TOTAL OF SECTION 7	FROM GENERAL REVENUE FUND	414,476,325	
	FROM TRUST FUNDS		98,674,209
	TOTAL POSITIONS	4,337.50	
	TOTAL ALL FUNDS		513,150,534

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2016-2017

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2016-17 salary and benefits appropriations. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2016 through June 30, 2017; however, these salaries may be reduced on a voluntary basis.

	7/1/2016
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Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	162,200
Judges - District Courts of Appeal.....	154,140
Judges - Circuit Courts.....	146,080
Judges - County Courts.....	138,020
State Attorneys.....	154,140
Public Defenders.....	154,140
Commissioner - Public Service Commission.....	131,036
Public Employees Relations Commission Chair.....	96,789
Public Employees Relations Commission Commissioners.....	45,862
Commissioner - Parole	91,724
Criminal Conflict and Civil Regional Counsels.....	105,000

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None of the officers and commission members or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) From the funds provided in Specific Appropriation 1959, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, may grant discretionary, one-time, lump sum awards to employees through a tiered approach to incent and reward employees for achievement of agency measures, for job performance at a level of a satisfactory rating or above on the employee performance evaluation, and for savings generated from verified unspent budget dollars during Fiscal Year 2015-2016. The discretionary, one-time, lump sum awards shall be determined as follows:

Tier 1: \$500 per employee from nonrecurring funds if the agency meets selected, key Fiscal Year 2015-2016 Long Range Program Plan (LRPP) measures as approved by the Executive Office of the Governor (or Chief Justice).

Tier 2: For those agencies achieving Tier 1 measures, \$500 per employee from nonrecurring funds if the employee is rated a minimum of "Satisfactory" (meets SMART expectations), or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

Tier 3: An additional award of no more than \$500 per employee for agencies to fund from budget savings, as determined by agency head based on realized savings. Funds for awards will be paid upon verification and approval by the Executive Office of the Governor (or Chief Justice).

1. To qualify for the Tier 1 payments to employees, an agency must meet the following requirements:

a) The agency must submit their proposed key Long Range Program Plan measures by April 1, 2016 to the Executive Office of the Governor (or Chief Justice) for approval. Agency heads will be advised of the approved key measures by April 29, 2016.

b) The agency must meet their approved key Long Range Program Plan performance measures by June 30, 2016.

2. To be eligible to receive a Tier 1 award, a Tier 2 award for performance demonstrated during the period of July 1, 2015 through June 30, 2016, or a Tier 3 award for agency savings, an employee must:

a) Have received an overall rating score of Satisfactory, Commendable or Outstanding performance through a rating of 3.00 or above on the July 1, 2015 through June 30, 2016 performance evaluation, or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

b) Have had no sustained disciplinary action during the period of July 1, 2015 through October 18, 2016. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions that were associated with a disciplinary action.

c) Be continuously employed within the State Personnel System (SPS), within the Department of Lottery, or within the State Courts System, between July 1, 2015 and October 18, 2016.

d) Have a Continuous Service Date of July 1, 2015 or prior, must not be serving in a Career Service position with probationary status (due to new hire, promotion, demotion or reassignment) during the period of July 1, 2015 and June 30, 2016, and not have an original appointment in a Selected Exempt Service (SES), Lottery Exempt Service, Lottery Executive Management Service, Senior Management Service (SMS), or State Courts System position during the period of July 2, 2015 and June 30, 2016.

3. To qualify for the Tier 3 payments to employees, an agency and entities within the judicial branch, must meet the following requirements:

a) Shall identify budget savings within specific appropriation categories and provide a description of the savings to the Executive Office of the Governor, or Chief Justice, by June 30, 2016.

b) Submit a proposed plan for Tier 3 payments based on realized savings including, but not limited to, the source of its savings and the recommended distribution amount per employee. The plan must be submitted by August 1, 2016 to the Executive Office of the Governor (or Chief Justice) for validation of the identified savings and approval.

c) Realize savings from its Fiscal Year 2015-2016 agency budget allocation.

4. No later than September 16, 2016, each agency head shall submit to the Executive Office of the Governor (or Chief Justice), the list of eligible award recipients for Tier 1 and Tier 2 based upon the specified criteria.

5. No later than September 30, 2016, the Executive Office of the Governor (or Chief Justice) shall distribute the funds provided in Specific Appropriation 1959 to the state agencies. The maximum award per eligible employee shall not exceed \$1,500.

6. The awards shall be paid to the appropriate eligible employees no later than October 18, 2016. Such awards shall be prorated based on the full-time equivalency of an employee's position. The agency recommending an employee for award shall be responsible for payment of the award. As a result, an employee who changes agencies within the State Personnel System between July 1, 2016 and October 18, 2016 shall only be eligible to receive the Tier 2 award. Other Personal Services (OPS) employees are not eligible for these awards.

7. Those employees of the Department of Military Affairs governed by the provisions of section 250.10, Florida Statutes, shall be eligible to receive an award.

(b) Effective July 1, 2016, recurring funds are appropriated in Specific Appropriation 1206 to the Florida Department of Law Enforcement in the amount of \$3,959,176, from the Operating Trust Fund to increase the base rate of pay for Crime Laboratory Analyst Supervisors to \$72,000 annually or provide a minimum 10% increase over current salary; and to increase the salaries of current employees in certain job classes as follows: \$10,000 for Crime Laboratory Analysts and \$12,000 for Senior Crime Laboratory Analysts.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) STATE LIFE INSURANCE AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the Basic Life Insurance and the State's SES/SMS Disability Income Plan premiums.

(b) STATE HEALTH INSURANCE PLANS AND BENEFITS

For the period July 1, 2016, through June 30, 2017, the Department of Management Services shall administer the plans and benefits provided

under the State Group Health Insurance Program consistent with the following parameters:

1. The State Group Health Insurance Program will include a State Group Health Insurance Standard Plan(s), State Group Health Insurance High Deductible Health Plan(s), Health Maintenance Organization Standard Plan(s), and Health Maintenance Organization High Deductible Health Plan(s).

2. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA) in accordance with federal law. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.

3. Effective upon enactment, the Department of Management Services shall implement compound medication and topical analgesic utilization management in the administration of the State Employees' Prescription Drug Program. The Program shall provide coverage of cost-effective, clinically appropriate compound medications and topical analgesics which may be subject to clinical review, dollar thresholds, exclusions, and/or day supply limitations. The Program shall include a clinical exception review process to ensure the Program does not restrict access to the most clinically appropriate and clinically effective medications.

4. For the period July 1, 2016, through June 30, 2017, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

5. Effective July 1, 2016, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010, and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the established cost share limitations are reached.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2016, THROUGH JUNE 30, 2017.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2016, through June 30, 2017, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies, State University System, and other agencies as defined by statute (collectively, "agencies") shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State share of the State Group Health Insurance Program premiums for the fiscal year.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2016, through June 30, 2017, the employee's share of the health insurance premiums for the standard plans shall be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2016, through June 30, 2017, the employee's share of the health insurance premium for the high deductible health plans shall be \$15 per month for individual coverage and \$64.30 per month for family coverage.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2016, through June 30, 2017, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance Standard Plans shall continue

to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. For the coverage period July 1, 2016, through June 30, 2017, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance High Deductible Plans shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective December 1, 2016, for the coverage period beginning January 1, 2017, the monthly premiums for Medicare participants enrolled in a Fully-Insured Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2016, for the coverage period beginning August 1, 2016, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2016, for the coverage period August 1, 2016 through June 30, 2017, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2016, for the coverage period beginning August 1, 2016, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2016, through June 30, 2017, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic drugs dispensed by the mail-order pharmacy or at a retail pharmacy participating in the 90-day network;
- e. \$60 for preferred brand name drugs dispensed by the mail order pharmacy or at a retail pharmacy participating in the 90-day network ;
- f. \$100 for nonpreferred brand name drugs dispensed by the mail order pharmacy or at a retail pharmacy participating in the 90-day network.

3. For the period July 1, 2016, through June 30, 2017, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

5. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. A retail pharmacy must agree to provide 90-day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee.

(e) The budget authority provided in Specific Appropriation 1962, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by

law.

(b) All state branches, departments and agencies which have established accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Services, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for Fiscal Year 2016-2017 to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, is authorized to continue such training program. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives as necessary to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, as special operations group members, and as long-term covert investigators.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties-absent co-worker pay additives to employees assigned additional

duties as a result of another employee being absent from work pursuant to the Family and Medical Leave Act or authorized military leave. The notification process described in section 110.2035(7), Florida Statutes, does not apply to additives authorized in this subparagraph.

(i) Each State Personnel System agency that does not have an authorized plan for implementing the temporary special duties-general pay additive for Fiscal Year 2016-2017, must submit requests for individuals to receive such additives to the Department of Management Services (DMS) for review and recommendation for approval by the Governor's Office and the Legislature. This language is consistent with s.110.2035 (7), F.S. and Rule 60L-32.0012, F.A.C. in which agencies submit pay additive requests to DMS when they do not have an authorized plan.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(k) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(l) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustment provided herein.

SECTION 9. The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership in Specific Appropriation 81 and Section 22 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 to the Office of Early Learning for the same purpose.

SECTION 10. The sum of \$1,500,000 from the Solid Waste Management Trust Fund provided to the Department of Environmental Protection in Specific Appropriation 1693, chapter 2015-232, Laws of Florida, for Solid Waste Management shall revert immediately and is reappropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for solid waste grants to counties with populations less than 100,000 to be used for general solid waste management, litter prevention and control, and recycling and education programs. This section shall take effect upon becoming law.

SECTION 11. The sum of \$855,265 in nonrecurring fixed capital outlay from the Federal Law Enforcement Trust Fund is hereby appropriated for Fiscal Year 2015-2016, to the Department of Military Affairs for the construction of the Counterdrug Task Force Training Campus at the Camp Blanding Joint Training Center in Starke, Florida. This section shall take effect upon becoming law.

SECTION 12. The sum of \$24,414,352 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 13. The sum of \$66,913,956 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 40 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 14. The unexpended balance from Specific Appropriation 251 from chapter 2015-232 Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver,

shall revert and is appropriated for the Fiscal Year 2016-2017 in the Lump Sum-Home and Community Based Services Waiver category. Requests for funds shall include any detailed legal and financial analysis relating to increase Home and Community Based Services Waiver costs resulting from the U.S. Department of Labor Fair Labor Standards to Domestic Service rule or litigation against the agency.

SECTION 15. The sum of \$4,066,658 from nonrecurring General Revenue Funds and \$24,970,883 from in nonrecurring Medical Care Trust Funds is appropriated for Fiscal Year 2015-2016 to the Agency for Health Care Administration for the increased cost of Medicare Part B premiums for individuals dually eligible for Medicaid and Medicare.

SECTION 16. The unexpended balance of funds provided to the Department of Health for the Ed and Ethel Moore Alzheimer's Disease Research Program in Specific Appropriation 454B, chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Health for the Early Steps program in Specific Appropriation 530, chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 18. The sum of \$2,500,000 from nonrecurring General Revenue Funds is hereby appropriated to the Department of Corrections for Fiscal Year 2015-2016 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 19. The unexpended balance of funds appropriated to the Department of Corrections in Specific Appropriation 703 of chapter 2015-232, Laws of Florida, for implementation of an automated time and attendance system for all prison facilities statewide shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1984C of Chapter 2015-232, Laws of Florida shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 21. The unexpended balance of funds provided to the Department of Law Enforcement for the replacement of the Computerized Criminal History System (CCH) in Specific Appropriation 1280 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 22. The sum of \$46,046,159 in Federal Grants Trust Fund authority is hereby appropriated to the Department of Legal Affairs for Fiscal Year 2015-2016 for an increase in funds received in the current year from the Federal Victims of Crime Act Grant. This section shall take effect upon becoming law.

SECTION 23. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, subsequently distributed through budget amendment EOG#2016-B0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of Chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant pursuant to section 94 of chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriation 2564 of Chapter 2015-232, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 93 of Chapter 2015-232, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Economic opportunity for the State Small Business Credit Initiative in section 101 of chapter 2015-232, Laws of Florida, including the

unreleased balance of funds held in reserve, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 27. There is hereby appropriated \$180,000,000 from the General Revenue Fund and \$70,000,000 from the State Economic Enhancement and Development Trust Fund for nonoperating transfer to the Florida Enterprise Fund created in section 288.10881, Florida Statutes.

SECTION 28. The sum of \$3,000,000 is hereby appropriated from the State Economic Enhancement and Development (SEED) Trust Fund to the Department of Economic Opportunity / CareerSource Florida for Fiscal Year 2015-2016 to administer the Quick Response Training Program. This section shall take effect upon becoming law.

SECTION 29. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$237,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2016-2017:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	25,000,000
Internal Improvement Trust Fund.....	15,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	172,000,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
General Inspection Trust Fund.....	3,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Financial Institutions Regulatory Trust Fund.....	3,500,000
Regulatory Trust Fund.....	10,000,000
DEPARTMENT OF EDUCATION	
Institutional Assessment Trust Fund.....	5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	2,000,000
Hotel and Restaurant Trust Fund.....	1,000,000
Professional Regulation Trust Fund.....	1,000,000

Funds Specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except funds from the Local Government Housing Trust Fund, which shall transfer fifty percent by March 1, 2017 and fifty percent by June 30, 2017.

SECTION 30. The Chief Financial Officer is hereby authorized to transfer \$30,400,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2016-2017, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 31. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 32. Except as otherwise provided herein, this act shall take effect July 1, 2016, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2016, then it shall operate retroactively to July 1, 2016.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	29,259,888,846	
FROM TRUST FUNDS		49,992,396,234
TOTAL POSITIONS	112,822.82	
TOTAL ALL FUNDS		79,252,285,080
TOTAL APPROVED SALARY RATE	4,975,347,178	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,228.2	.0	.0	68.1	7,552.3	12,848.6	112,822.82
B - AID TO LOC GOV - OPERATION	13,714.5	1,066.2	.0	.0	5,755.9	20,536.6	.00
C - PYMT OF PEN, BEN & CLAIMS	275.4	307.5	.0	.0	48.4	631.4	.00
D - PASS THRU/ST & FED FUNDS	2,860.0	103.8	.0	.0	3,637.9	6,601.6	.00
E - MEDICAID AND TANF	6,880.7	.0	.0	312.9	18,794.9	25,988.5	.00
H - TRANS TO OTHER ENTITIES	119.2	.0	.0	.0	154.2	273.4	.00
TOTAL OPERATING	29,078.0	1,477.5	.0	381.0	35,943.6	66,880.1	112,822.82
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	19.7	.0	.0	.0	24.3	44.0	.00
J - ST CAPITAL OUTLAY - AGENCY	64.2	.0	.0	.0	345.4	409.6	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	9,035.1	9,035.1	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	430.9	.0	35.0	465.9	.00
M - AID TO LOC GOVT-CAP OUTLAY	36.2	.0	.0	.0	599.2	635.4	.00
N - DEBT SERVICE	61.8	313.7	880.5	.0	526.2	1,782.2	.00
TOTAL FIXED CAPITAL OUTLAY	181.9	313.7	1,311.4	.0	10,565.2	12,372.2	.00
TOTAL ITEM. OF EXPENDITURES	29,259.9	1,791.2	1,311.4	381.0	46,508.8	79,252.3	112,822.82

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		1,066,168,514	1,066,168,514
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TOTAL AID TO LOC GOV - OPERATION		1,066,168,514	1,066,168,514
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		307,512,236	307,512,236
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TOTAL PYMT OF PEN, BEN & CLAIMS		307,512,236	307,512,236
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
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TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		313,702,666	313,702,666
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TOTAL DEBT SERVICE		313,702,666	313,702,666
	=====	=====	=====
TOTAL SECTION 1		1,791,159,772	1,791,159,772
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,791,159,772	1,791,159,772
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,477,457,106	1,477,457,106
FIXED CAPITAL OUTLAY		313,702,666	313,702,666
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	181,603,361	46,019,831	227,623,192
STATE FUNDS - MATCHING	45,843,950	595,000	46,438,950
FEDERAL FUNDS		433,842,670	433,842,670
TRANS/RECIPIENT/FED FUNDS		501,232	501,232
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TOTAL STATE OPERATIONS	227,447,311	480,958,733	708,406,044
	=====	=====	=====
POSITIONS			2,325.75
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,598,020,384	2,047,354,084	13,645,374,468
STATE FUNDS - MATCHING	203,419,324		203,419,324
FEDERAL FUNDS		531,272,254	531,272,254
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TOTAL AID TO LOC GOV - OPERATION	11,801,439,708	2,578,626,338	14,380,066,046
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	239,739,676	1,463,146	241,202,822
FEDERAL FUNDS		105,000	105,000
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TOTAL PYMT OF PEN, BEN & CLAIMS	239,739,676	1,568,146	241,307,822
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,850,973,306	102,867,614	2,953,840,920
FEDERAL FUNDS		1,626,410,079	1,626,410,079
TOTAL PASS THRU/ST & FED FUNDS	2,850,973,306	1,729,277,693	4,580,250,999
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	4,160,466	4,741,311	8,901,777
STATE FUNDS - MATCHING	114,061		114,061
FEDERAL FUNDS		2,322,093	2,322,093
TOTAL TRANS TO OTHER ENTITIES	4,274,527	7,063,404	11,337,931
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		465,900,000	465,900,000
TOTAL STATE CAPITAL OUTLAY-PECO		465,900,000	465,900,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,018,613,687	1,018,613,687
TOTAL DEBT SERVICE		1,018,613,687	1,018,613,687
TOTAL SECTION 2	15,123,874,528	6,282,008,001	21,405,882,529
POSITIONS			
			2,325.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	14,874,497,193	3,686,959,673	18,561,456,866
STATE FUNDS - MATCHING	249,377,335	595,000	249,972,335
FEDERAL FUNDS		2,593,952,096	2,593,952,096
TRANS/RECIPIENT/FED FUNDS		501,232	501,232
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	15,123,874,528	4,797,494,314	19,921,368,842
FIXED CAPITAL OUTLAY		1,484,513,687	1,484,513,687
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	230,375,764	723,347,548	953,723,312
STATE FUNDS - MATCHING	451,760,043	312,065,763	763,825,806
FEDERAL FUNDS		1,465,920,852	1,465,920,852
TRANS/RECIPIENT/FED FUNDS		111,141,584	111,141,584
TOTAL STATE OPERATIONS	682,135,807	2,612,475,747	3,294,611,554
POSITIONS			
			31,309.57
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	451,615,962	85,356,832	536,972,794
STATE FUNDS - MATCHING	1,139,328,143	80,411,648	1,219,739,791
FEDERAL FUNDS		1,892,120,209	1,892,120,209
TRANS/RECIPIENT/FED FUNDS		127,419,368	127,419,368
TOTAL AID TO LOC GOV - OPERATION	1,590,944,105	2,185,308,057	3,776,252,162

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	6,540,498	950,000	7,490,498
STATE FUNDS - MATCHING	11,473,839		11,473,839
TRANS/RECIPIENT/FED FUNDS		28,017	28,017
TOTAL PYMT OF PEN, BEN & CLAIMS	18,014,337	978,017	18,992,354
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	9,000,000		9,000,000
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	9,000,000	21,754,358	30,754,358
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	4,885,958		4,885,958
STATE FUNDS - MATCHING	6,875,765,707	3,811,385,871	10,687,151,578
FEDERAL FUNDS		14,653,315,590	14,653,315,590
TRANS/RECIPIENT/FED FUNDS		643,136,729	643,136,729
TOTAL MEDICAID AND TANF	6,880,651,665	19,107,838,190	25,988,489,855
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,873,663	7,118,930	18,992,593
STATE FUNDS - MATCHING	14,308,493	3,386,770	17,695,263
FEDERAL FUNDS		15,360,860	15,360,860
TRANS/RECIPIENT/FED FUNDS		418,230	418,230
TOTAL TRANS TO OTHER ENTITIES	26,182,156	26,284,790	52,466,946
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING		3,812,294	3,812,294
FEDERAL FUNDS		7,079,974	7,079,974
TOTAL STATE CAPITAL OUTLAY - DMS		10,892,268	10,892,268
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	8,246,056	1,840,950	10,087,006
TOTAL ST CAPITAL OUTLAY - AGENCY	8,246,056	1,840,950	10,087,006
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
POSITIONS			
TOTAL SECTION 3	9,215,174,126	23,974,906,337	33,190,080,463
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	722,537,901	826,148,220	1,548,686,121
STATE FUNDS - MATCHING	8,492,636,225	4,211,062,346	12,703,698,571
FEDERAL FUNDS		18,055,551,843	18,055,551,843
TRANS/RECIPIENT/FED FUNDS		882,143,928	882,143,928
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	9,206,928,070	23,954,639,159	33,161,567,229
FIXED CAPITAL OUTLAY	8,246,056	20,267,178	28,513,234

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,256,548,487	376,067,007	3,632,615,494
STATE FUNDS - MATCHING	10,858,631	10,828,552	21,687,183
FEDERAL FUNDS		52,539,435	52,539,435
TRANS/RECIPIENT/FED FUNDS		49,537,243	49,537,243
			41,343.75
TOTAL STATE OPERATIONS	3,267,407,118	488,972,237	3,756,379,355
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	243,374,579	36,110,552	279,485,131
STATE FUNDS - MATCHING	108,640		108,640
FEDERAL FUNDS		52,358,993	52,358,993
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	243,483,219	89,518,614	333,001,833
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,401,252	5,401,252
FEDERAL FUNDS		141,301,336	141,301,336
TOTAL PASS THRU/ST & FED FUNDS		146,702,588	146,702,588
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	23,174,737	1,138,793	24,313,530
STATE FUNDS - MATCHING	19,917	25,330	45,247
FEDERAL FUNDS		25,366,022	25,366,022
TRANS/RECIPIENT/FED FUNDS		71,552	71,552
TOTAL TRANS TO OTHER ENTITIES	23,194,654	26,601,697	49,796,351
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	3,000,000		3,000,000
TOTAL STATE CAPITAL OUTLAY - DMS	3,000,000		3,000,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	44,205,438		44,205,438
TOTAL ST CAPITAL OUTLAY - AGENCY	44,205,438		44,205,438
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	61,849,828		61,849,828
TOTAL DEBT SERVICE	61,849,828		61,849,828
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			POSITIONS
TOTAL SECTION 4	3,643,140,257	789,829,218	41,343.75 4,432,969,475
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,632,153,069	443,559,686	4,075,712,755
STATE FUNDS - MATCHING	10,987,188	10,853,882	21,841,070
FEDERAL FUNDS		284,757,786	284,757,786
TRANS/RECIPIENT/FED FUNDS		50,657,864	50,657,864
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,534,084,991	789,829,218	4,323,914,209
FIXED CAPITAL OUTLAY	109,055,266		109,055,266
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	110,402,221	1,348,514,378	1,458,916,599
STATE FUNDS - MATCHING	247,956	42,409,838	42,657,794
FEDERAL FUNDS		184,987,513	184,987,513
TRANS/RECIPIENT/FED FUNDS		2,082,221	2,082,221
			POSITIONS
TOTAL STATE OPERATIONS	110,650,177	1,577,993,950	14,906.25 1,688,644,127
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7,720,849	106,953,890	114,674,739
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,417,074	6,417,074
TOTAL AID TO LOC GOV - OPERATION	16,886,046	113,370,964	130,257,010
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,759,202	10,759,202
FEDERAL FUNDS		1,175,293,861	1,175,293,861
TOTAL PASS THRU/ST & FED FUNDS		1,186,053,063	1,186,053,063
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	609,466	59,202,725	59,812,191
STATE FUNDS - MATCHING		408	408
FEDERAL FUNDS		161,151	161,151
TOTAL TRANS TO OTHER ENTITIES	609,466	59,364,284	59,973,750
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		320,995,067	320,995,067
FEDERAL FUNDS		13,442,636	13,442,636
TOTAL ST CAPITAL OUTLAY - AGENCY		334,437,703	334,437,703
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,619,497,314	6,619,497,314
STATE FUNDS - MATCHING		67,072,474	67,072,474
FEDERAL FUNDS		2,348,521,559	2,348,521,559
TOTAL STATE CAPITAL OUTLAY - DOT		9,035,091,347	9,035,091,347

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	20,250,000	254,025,933	274,275,933
STATE FUNDS - MATCHING	15,949,200	166,667	16,115,867
FEDERAL FUNDS		331,274,822	331,274,822
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,199,200	585,467,422	621,666,622
DEBT SERVICE			
STATE FUNDS - NONMATCHING		357,612,675	357,612,675
TOTAL DEBT SERVICE		357,612,675	357,612,675
			14,906.25
TOTAL SECTION 5	164,344,889	13,249,391,408	13,413,736,297
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	138,982,536	9,077,561,184	9,216,543,720
STATE FUNDS - MATCHING	25,362,353	109,649,387	135,011,740
FEDERAL FUNDS		4,060,098,616	4,060,098,616
TRANS/RECIPIENT/FED FUNDS		2,082,221	2,082,221
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	128,145,689	2,936,782,261	3,064,927,950
FIXED CAPITAL OUTLAY	36,199,200	10,312,609,147	10,348,808,347
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	496,550,042	1,966,437,215	2,462,987,257
STATE FUNDS - MATCHING	46,079,773	32,116,362	78,196,135
FEDERAL FUNDS		319,165,118	319,165,118
TRANS/RECIPIENT/FED FUNDS		43,640,787	43,640,787
			18,600.00
TOTAL STATE OPERATIONS	542,629,815	2,361,359,482	2,903,989,297
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	39,779,605	214,451,256	254,230,861
STATE FUNDS - MATCHING	17,805,870	11,986,763	29,792,633
FEDERAL FUNDS		561,639,486	561,639,486
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	57,585,475	789,113,805	846,699,280
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,679,477	7,838,581	25,518,058
TOTAL PYMT OF PEN, BEN & CLAIMS	17,679,477	7,838,581	25,518,058
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		288,732,835	288,732,835
STATE FUNDS - MATCHING		13,924,777	13,924,777
FEDERAL FUNDS		251,423,012	251,423,012
TOTAL PASS THRU/ST & FED FUNDS		554,080,624	554,080,624

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	39,831,823	26,560,972	66,392,795
STATE FUNDS - MATCHING	24,114,931	573,399	24,688,330
FEDERAL FUNDS		7,541,329	7,541,329
TRANS/RECIPIENT/FED FUNDS		193,567	193,567
TOTAL TRANS TO OTHER ENTITIES	63,946,754	34,869,267	98,816,021
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	5,337,200	13,373,333	18,710,533
TOTAL STATE CAPITAL OUTLAY - DMS	5,337,200	13,373,333	18,710,533
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	11,700,000	8,639,595	20,339,595
TRANS/RECIPIENT/FED FUNDS		494,000	494,000
TOTAL ST CAPITAL OUTLAY - AGENCY	11,700,000	9,133,595	20,833,595
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		3,200,000	3,200,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		6,200,000	6,200,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		30,458,602	30,458,602
TOTAL DEBT SERVICE		30,458,602	30,458,602
TOTAL SECTION 6	698,878,721	3,806,427,289	4,505,306,010
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	610,878,147	2,559,692,389	3,170,570,536
STATE FUNDS - MATCHING	88,000,574	61,601,301	149,601,875
FEDERAL FUNDS		1,139,768,945	1,139,768,945
TRANS/RECIPIENT/FED FUNDS		45,364,654	45,364,654
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	681,841,521	3,747,261,759	4,429,103,280
FIXED CAPITAL OUTLAY	17,037,200	59,165,530	76,202,730
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	397,941,091	88,523,990	486,465,081
FEDERAL FUNDS		2,162,564	2,162,564
TRANS/RECIPIENT/FED FUNDS		7,944,062	7,944,062
TOTAL STATE OPERATIONS	397,941,091	98,630,616	496,571,707
			POSITIONS
			4,337.50

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	4,193,240		4,193,240
TOTAL AID TO LOC GOV - OPERATION	4,193,240		4,193,240
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	984,015	6,570	990,585
FEDERAL FUNDS		4,216	4,216
TRANS/RECIPIENT/FED FUNDS		32,807	32,807
TOTAL TRANS TO OTHER ENTITIES	984,015	43,593	1,027,608
=====			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	11,357,979		11,357,979
TOTAL STATE CAPITAL OUTLAY - DMS	11,357,979		11,357,979
=====			
			POSITIONS
TOTAL SECTION 7	414,476,325	98,674,209	4,337.50
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	414,476,325	88,530,560	503,006,885
FEDERAL FUNDS		2,166,780	2,166,780
TRANS/RECIPIENT/FED FUNDS		7,976,869	7,976,869
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	403,118,346	98,674,209	501,792,555
FIXED CAPITAL OUTLAY	11,357,979		11,357,979
=====			

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,673,420,966	4,548,909,969	9,222,330,935
STATE FUNDS - MATCHING	554,790,353	398,015,515	952,805,868
FEDERAL FUNDS		2,458,618,152	2,458,618,152
TRANS/RECIPIENT/FED FUNDS		214,847,129	214,847,129
	-----	-----	-----
			112,822.82
TOTAL STATE OPERATIONS	5,228,211,319	7,620,390,765	12,848,602,084
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,344,704,619	3,556,395,128	15,901,099,747
STATE FUNDS - MATCHING	1,369,827,174	92,398,411	1,462,225,585
FEDERAL FUNDS		3,043,808,016	3,043,808,016
TRANS/RECIPIENT/FED FUNDS		129,504,737	129,504,737
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	13,714,531,793	6,822,106,292	20,536,638,085
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	263,959,651	342,606,045	606,565,696
STATE FUNDS - MATCHING	11,473,839		11,473,839
FEDERAL FUNDS		13,297,000	13,297,000
TRANS/RECIPIENT/FED FUNDS		28,017	28,017
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	275,433,490	355,931,062	631,364,552
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,859,973,306	511,537,259	3,371,510,565
STATE FUNDS - MATCHING		13,924,777	13,924,777
FEDERAL FUNDS		3,216,182,646	3,216,182,646
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,859,973,306	3,741,644,682	6,601,617,988
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	4,885,958		4,885,958
STATE FUNDS - MATCHING	6,875,765,707	3,811,385,871	10,687,151,578
FEDERAL FUNDS		14,653,315,590	14,653,315,590
TRANS/RECIPIENT/FED FUNDS		643,136,729	643,136,729
	-----	-----	-----
TOTAL MEDICAID AND TANF	6,880,651,665	19,107,838,190	25,988,489,855
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	80,634,170	98,769,301	179,403,471
STATE FUNDS - MATCHING	38,557,402	3,985,907	42,543,309
FEDERAL FUNDS		50,755,671	50,755,671
TRANS/RECIPIENT/FED FUNDS		716,156	716,156
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	119,191,572	154,227,035	273,418,607
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	19,695,179	13,373,333	33,068,512
STATE FUNDS - MATCHING		3,812,294	3,812,294
FEDERAL FUNDS		7,079,974	7,079,974
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	19,695,179	24,265,601	43,960,780
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	GOV'S RECS 2016-17		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	64,151,494	331,475,612	395,627,106
FEDERAL FUNDS		13,442,636	13,442,636
TRANS/RECIPIENT/FED FUNDS		494,000	494,000
TOTAL ST CAPITAL OUTLAY - AGENCY	64,151,494	345,412,248	409,563,742
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		6,619,497,314	6,619,497,314
STATE FUNDS - MATCHING		67,072,474	67,072,474
FEDERAL FUNDS		2,348,521,559	2,348,521,559
TOTAL STATE CAPITAL OUTLAY - DOT		9,035,091,347	9,035,091,347
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		465,900,000	465,900,000
TOTAL STATE CAPITAL OUTLAY-PECO		465,900,000	465,900,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	20,250,000	264,759,893	285,009,893
STATE FUNDS - MATCHING	15,949,200	3,166,667	19,115,867
FEDERAL FUNDS		331,274,822	331,274,822
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,199,200	599,201,382	635,400,582
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	61,849,828	1,720,387,630	1,782,237,458
TOTAL DEBT SERVICE	61,849,828	1,720,387,630	1,782,237,458
	=====	=====	=====
			112,822.82
TOTAL ALL SECTIONS	29,259,888,846	49,992,396,234	79,252,285,080
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	20,393,525,171	18,473,611,484	38,867,136,655
STATE FUNDS - MATCHING	8,866,363,675	4,393,761,916	13,260,125,591
FEDERAL FUNDS		26,136,296,066	26,136,296,066
TRANS/RECIPIENT/FED FUNDS		988,726,768	988,726,768
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	29,077,993,145	37,802,138,026	66,880,131,171
FIXED CAPITAL OUTLAY	181,895,701	12,190,258,208	12,372,153,909
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,477.5	.0	.0	.0	1,477.5	.00
TOTAL SECTION 1	.0	1,477.5	.0	.0	.0	1,477.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,123.9	.0	.0	.0	4,797.5	19,921.4	2,325.75
TOTAL SECTION 2	15,123.9	.0	.0	.0	4,797.5	19,921.4	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.8	.0	.0	.0	513.3	1,073.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,769.7	651.5	.0	.0	1,987.8	13,409.0	.00
EDUCATION/FL COLLEGES.....	955.0	244.9	.0	.0	.0	1,199.9	.00
EDUCATION/UNIVERSITIES.....	2,412.8	273.6	.0	.0	1,935.5	4,621.9	.00
EDUCATION/OTHER.....	426.5	307.5	.0	.0	360.9	1,095.0	2,225.75
TOTAL EDUCATION RECAP	15,123.9	1,477.5	.0	.0	4,797.5	21,398.8	2,325.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	6,418.2	.0	.0	312.9	19,000.5	25,731.6	1,545.00
AGENCY/PERSONS WITH DISABL...	501.8	.0	.0	.0	715.9	1,217.7	2,749.50
CHILDREN & FAMILIES.....	1,677.7	.0	.0	.0	1,363.5	3,041.2	11,829.50
ELDER AFFAIRS, DEPT OF.....	129.7	.0	.0	.0	166.8	296.5	439.50
HEALTH, DEPT OF.....	469.9	.0	.0	68.1	2,239.3	2,777.4	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.6	.0	.0	.0	87.6	97.2	1,105.50
TOTAL SECTION 3	9,206.9	.0	.0	381.0	23,573.6	33,161.6	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,262.1	.0	.0	.0	70.6	2,332.7	24,364.00
FL COMMISN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	719.8	.0	.0	.0	139.6	859.4	10,401.75
JUVENILE JUSTICE, DEPT OF....	384.2	.0	.0	.0	151.9	536.1	3,265.50
LAW ENFORCEMENT, DEPT OF.....	107.8	.0	.0	.0	175.4	283.3	1,813.00
LEGAL AFFAIRS/ATTY GENERAL...	50.3	.0	.0	.0	252.3	302.6	1,367.50
TOTAL SECTION 4	3,534.1	.0	.0	.0	789.8	4,323.9	41,343.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	98.3	.0	.0	.0	1,472.4	1,570.7	3,586.25
ENVIR PROTECTION, DEPT OF....	1.6	.0	.0	.0	394.8	396.4	2,822.50
FISH/WILDLIFE CONSERV COMM...	28.3	.0	.0	.0	333.3	361.6	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	736.3	736.3	6,379.00
TOTAL SECTION 5	128.1	.0	.0	.0	2,936.8	3,064.9	14,906.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8	.0	.0	.0	60.0	125.8	.00
BUSINESS/PROFESSIONAL REG....	2.0	.0	.0	.0	150.2	152.2	1,604.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	41.4	41.4	50.00
ECONOMIC OPPORTUNITY.....	24.6	.0	.0	.0	1,229.7	1,254.3	1,537.50
FINANCIAL SERVICES.....	23.2	.0	.0	.0	301.0	324.2	2,600.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	45.4	.0	.0	.0	278.0	323.4	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	457.3	457.3	4,414.00
LEGISLATIVE BRANCH.....	201.2	.0	.0	.0	2.5	203.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	168.8	168.8	420.00
MANAGEMENT SRVCS, DEPT OF....	33.6	.0	.0	.0	592.0	625.6	1,290.75
MILITARY AFFAIRS, DEPT OF....	20.6	.0	.0	.0	44.1	64.7	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.3	24.5	268.00
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	363.7	573.9	5,132.00
STATE, DEPT OF.....	55.0	.0	.0	.0	34.3	89.3	405.00
TOTAL SECTION 6	681.8	.0	.0	.0	3,747.3	4,429.1	18,600.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	403.1	.0	.0	.0	98.7	501.8	4,337.50
TOTAL SECTION 7	403.1	.0	.0	.0	98.7	501.8	4,337.50
TOTAL OPERATING	29,078.0	1,477.5	.0	381.0	35,943.6	66,880.1	112,822.82
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	313.7	.0	.0	.0	313.7	.00
TOTAL SECTION 1	.0	313.7	.0	.0	.0	313.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,311.4	.0	173.1	1,484.5	.00
TOTAL SECTION 2	.0	.0	1,311.4	.0	173.1	1,484.5	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	.0	313.7	1,311.4	.0	173.1	1,798.2	.00
TOTAL EDUCATION RECAP	.0	313.7	1,311.4	.0	173.1	1,798.2	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	5.4	.0	.0	.0	.0	5.4	.00
CHILDREN & FAMILIES.....	2.6	.0	.0	.0	.0	2.6	.00
HEALTH, DEPT OF.....	.3	.0	.0	.0	7.9	8.2	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	12.3	12.3	.00
TOTAL SECTION 3	8.2	.0	.0	.0	20.3	28.5	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	96.0	.0	.0	.0	.0	96.0	.00
JUVENILE JUSTICE, DEPT OF....	10.1	.0	.0	.0	.0	10.1	.00
LAW ENFORCEMENT, DEPT OF....	3.0	.0	.0	.0	.0	3.0	.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	109.1	.0	.0	.0	.0	109.1	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	1.0	1.0	.00
ENVIR PROTECTION, DEPT OF....	36.2	.0	.0	.0	1,089.6	1,125.8	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	9.0	9.0	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,213.0	9,213.0	.00
TOTAL SECTION 5	36.2	.0	.0	.0	10,312.6	10,348.8	.00
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....	.0	.0	.0	.0	.1	.1	.00
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.7	3.7	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.4	.4	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	7.0	7.0	.00
MANAGEMENT SRVCS, DEPT OF....	5.3	.0	.0	.0	45.0	50.3	.00
MILITARY AFFAIRS, DEPT OF....	11.7	.0	.0	.0	.0	11.7	.00
TOTAL SECTION 6	17.0	.0	.0	.0	59.2	76.2	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	11.4	.0	.0	.0	.0	11.4	.00
TOTAL SECTION 7	11.4	.0	.0	.0	.0	11.4	.00
TOTAL FIXED CAPITAL OUTLAY	181.9	313.7	1,311.4	.0	10,565.2	12,372.2	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,791.2	.0	.0	.0	1,791.2	.00
TOTAL SECTION 1	.0	1,791.2	.0	.0	.0	1,791.2	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15,123.9	.0	1,311.4	.0	4,970.6	21,405.9	2,325.75
TOTAL SECTION 2	15,123.9	.0	1,311.4	.0	4,970.6	21,405.9	2,325.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	559.8	.0	.0	.0	513.3	1,073.1	100.00
EDUCATION/PUBLIC SCHOOLS...	10,769.7	651.5	.0	.0	1,987.8	13,409.0	.00
EDUCATION/FL COLLEGES.....	955.0	244.9	.0	.0	.0	1,199.9	.00
EDUCATION/UNIVERSITIES.....	2,412.8	273.6	.0	.0	1,935.5	4,621.9	.00
EDUCATION/OTHER.....	426.5	621.2	1,311.4	.0	534.1	2,893.2	2,225.75
TOTAL EDUCATION RECAP	15,123.9	1,791.2	1,311.4	.0	4,970.6	23,197.0	2,325.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV'S RECS 2016-17
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	6,418.2	.0	.0	312.9	19,000.5	25,731.6	1,545.00
AGENCY/PERSONS WITH DISABL...	507.2	.0	.0	.0	715.9	1,223.1	2,749.50
CHILDREN & FAMILIES.....	1,680.3	.0	.0	.0	1,363.5	3,043.8	11,829.50
ELDER AFFAIRS, DEPT OF.....	129.7	.0	.0	.0	166.8	296.5	439.50
HEALTH, DEPT OF.....	470.2	.0	.0	68.1	2,247.2	2,785.5	13,640.57
VETERANS' AFFAIRS, DEPT OF...	9.6	.0	.0	.0	99.9	109.5	1,105.50
TOTAL SECTION 3	9,215.2	.0	.0	381.0	23,593.9	33,190.1	31,309.57
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,358.1	.0	.0	.0	70.6	2,428.7	24,364.00
FL COMMISN/OFFENDER REVIEW...	9.8	.0	.0	.0	.1	9.9	132.00
JUSTICE ADMINISTRATION.....	719.8	.0	.0	.0	139.6	859.4	10,401.75
JUVENILE JUSTICE, DEPT OF....	394.3	.0	.0	.0	151.9	546.1	3,265.50
LAW ENFORCEMENT, DEPT OF.....	110.8	.0	.0	.0	175.4	286.3	1,813.00
LEGAL AFFAIRS/ATTY GENERAL...	50.3	.0	.0	.0	252.3	302.6	1,367.50
TOTAL SECTION 4	3,643.1	.0	.0	.0	789.8	4,433.0	41,343.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	98.3	.0	.0	.0	1,473.4	1,571.7	3,586.25
ENVIR PROTECTION, DEPT OF....	37.8	.0	.0	.0	1,484.4	1,522.1	2,822.50
FISH/WILDLIFE CONSERV COMM...	28.3	.0	.0	.0	342.3	370.6	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,949.3	9,949.3	6,379.00
TOTAL SECTION 5	164.3	.0	.0	.0	13,249.4	13,413.7	14,906.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8	.0	.0	.0	60.0	125.8	.00
BUSINESS/PROFESSIONAL REG....	2.0	.0	.0	.0	150.2	152.2	1,604.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	41.5	41.5	50.00
ECONOMIC OPPORTUNITY.....	24.6	.0	.0	.0	1,233.4	1,258.0	1,537.50
FINANCIAL SERVICES.....	23.2	.0	.0	.0	301.3	324.6	2,600.50
GOVERNOR, EXECUTIVE OFFICE...	45.4	.0	.0	.0	281.0	326.4	425.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	464.3	464.3	4,414.00
LEGISLATIVE BRANCH.....	201.2	.0	.0	.0	2.5	203.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	168.8	168.8	420.00
MANAGEMENT SRVCS, DEPT OF....	38.9	.0	.0	.0	637.0	675.9	1,290.75
MILITARY AFFAIRS, DEPT OF....	32.3	.0	.0	.0	44.1	76.4	453.00
PUBLIC SERVICE COMMISSION....	.2	.0	.0	.0	24.3	24.5	268.00
REVENUE, DEPARTMENT OF.....	210.2	.0	.0	.0	363.7	573.9	5,132.00
STATE, DEPT OF.....	55.0	.0	.0	.0	34.3	89.3	405.00
TOTAL SECTION 6	698.9	.0	.0	.0	3,806.4	4,505.3	18,600.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	414.5	.0	.0	.0	98.7	513.2	4,337.50
TOTAL SECTION 7	414.5	.0	.0	.0	98.7	513.2	4,337.50
TOTAL OPERATING AND FCO	29,259.9	1,791.2	1,311.4	381.0	46,508.8	79,252.3	112,822.82

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.